Vote: 010 Ministry of Agriculture, Animal & Fisheries

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

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Submission Checklist

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V1: 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 (UShs Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.460	1.680	1.422	30.8%	26.0%	84.6%
	Non Wage	14.764	7.398	5.481	50.1%	37.1%	74.1%
Development	GoU	35.413	19.097	9.148	53.9%	25.8%	47.9%
	Donor*	24.967	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**55.636**	**28.175**	**16.051**	**50.6%**	**28.8%**	**57.0%**
Total GoU+Donor (MTEF)		**80.604**	**28.175**	**16.051**	**35.0%**	**19.9%**	**57.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*16.550*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**97.154**	**28.175**	**16.051**	**29.0%**	**16.5%**	**57.0%**

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	41.08	9.10	**3.84**	*22.2%*	*9.3%*	*42.1%*
VF:0102 Animal Resources	24.40	12.00	**7.80**	*49.2%*	*32.0%*	*65.0%*
VF:0149 Policy, Planning and Support Services	15.13	7.07	**4.42**	*46.8%*	*29.2%*	*62.4%*
Total For Vote	**80.60**	**28.18**	**16.05**	***35.0%***	***19.9%***	***57.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

In the first half of 2012/13; MAAIF (Vote 010) mainly focused on the following outputs:

1.Fast tracking implementation of the ATAAS Project which is creating interface between Advisory Services and Agriculture research. The ATAAS project was launched by H.E the President in July 2012.

2.Controlling of the major animal disease epidemics, MAAIF manage to control the outbreak of FMD in western district, mainly bordering Tanzania.

3.Continued the construction of fish landing sites and provision of fishing hygiene facilities in various parts of the country.

4.Continued to undertake its routine mandatory activities of policy guidance, regulation and

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monitoring/supervision of activities of the sector in crop, animal and fisheries sub sectors.

5. Held the Joint Agriculture Sector Annual review, where the commodity strategy was given special emphasis.
6.Conducted consultations and finalization of Framework Implementation Papers; which would trigger public investment in the 20 sub components of the DSIP (Non – ATAAS Operatinalisation process); Although these were processes, they are very important to have all GoU, Development Partners and the Private sector have a buy-in; to prioritize investing in the following areas:
•Water for Agriculture Production
•Mechanization/Farm Power
•Promotion of use of fertilizers
•Provision of improved seed
•Pests/vector/Disease control
•Promotion of production and productivity of national priority commodities; i.e coffee, tea, maize, Beans, Cassava, Rice, cotton, dairy, beef, and fish. Because of the efforts into this process, already project proposals for establishment of cluster villages for maize, beans, rice and cassava have been developed to be included in FY 2013/14 budget.

The Non-ATAAS framework implementation papers will greatly form the basis of the Agriculture Sector Budget Framework Paper for 2013/14.

Various activities were undertaken to achieve the above outputs and MAAIF registered some success as detailed in the individual Programmes/Projects Quarter 1 reports. 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:

1.The activities to enhance the control of BBW and CLR were delayed by the prolonged procurement of chemicals and equipment to control the Coffee Leaf Rust and Banana Bacterial Wilt (Lengthy procurement regulations and processes).

2.The open bidding procurement method regulation continues to delay the contracting of a firm to undertake architectural designs for the proposed MAAIF Headquarters (construction) in Wandegeya, Kampala

3.The capacity of MAAIF to provide Water for Agriculture Production (WFAP) infrastructure was affected by the delayed delivery of irrigation infrastructure making heavy equipment from Japan and the delayed recruitment of suitable machine operators, for the firs consignment of equipment that was delivered.

4.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 Financial Year 2012/13.

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

(i) Major unpsent balances
Programs and Projects
VF:0101 Crops
1.49Bn Shs Programme/Project: 04 Crop Protection Department

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Reason: Funds meant for the purchase of pesticides and supervision vehicles for the MAAIF political leadership, Procurement process still ongoing.

VF: 0101 Crops

1.36Bn Shs Programme/Project: 1194 Labour Saving tech and mech for agricultral production enhancment

Reason:

VF: 0149 Policy, Planning and Support Services

0.83Bn Shs Programme/Project: 0076 Support for Institutional Development

Reason: Funds meant for completion of architectural designs for the MAAIF proposed permanent Headquarters in Kampala and some of the funds are meant for renovation of Entebbe Ministry Assets. Procurement process still ongoing.

VF: 0149 Policy, Planning and Support Services

0.78Bn Shs Programme/Project: 1008 Plan for National Agriculture Statistics

Reason:

VF: 0101 Crops

0.67Bn Shs Programme/Project: 0104 Support for Tea Cocoa Seedlings

Reason:

VF: 0102 Animal Resources

0.65Bn Shs Programme/Project: 0090 Livestock Disease Control

Reason:

VF: 0101 Crops

0.60Bn Shs Programme/Project: 1195 Vegetable Oil Development Project-Phase 2

Reason: Funds meant for the purchase of land for palm oil growing in Buvuma islands. Purchase of Government land is a lengthy process involving various stakeholders' clearance i.e Local Governments, Ministry of Lands and Ministry of Justice and Constitutional Aff

VF: 0101 Crops

0.50Bn Shs Programme/Project: 0970 Crop disease and Pest Control

Reason:

(ii) Expenditures in excess of the original approved budget

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**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**		

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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**
Description of Performance:	Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production.	Seeds and Plant Regulations (2011) cleared by Solicitor General Ready for submission by Hon Minister MAAIF for Cabinet approval Recruited Consultant to finalize Seed Policy Process of appointing National Seed Board undertaken (Nominations of members done Seeking Certificate of Financial implications from MFPED) Plant Variety Protection Bill (2011) reviewed for retabling to Parliament	N/A
Output Cost:	UShs Bn: 1.937	UShs Bn: 0.917	% Budget Spent: 47.4%
Output: 010102	**Quality Assurance systems along the value chain**		

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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**
Description of Performance:	Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production.	Seeds and Plant Regulations (2011) cleared by Solicitor General Ready for submission by Hon Minister MAAIF for Cabinet approval Recruited Consultant to finalize Seed Policy Process of appointing National Seed Board undertaken. Plant Variety Protection Bill (2011) reviewed for re-tabling to Parliament. Variety Release Committee Meeting held and released new varieties as follows: •Maize 11 varieties •Beans 6(Bush type,4 Climbers) •Sunflower 2 •Mangoes 5 •Bananas 1	Coming up with agro chemicals that require registration is a private sector led activity.
Performance Indicators:			
Sales of improved seed (MT)	0	0	
Quantity of seed certified (MT)	8000	3400	
No. of seed inspections carried out	20	12	
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	100	89	
Output Cost:	UShs Bn: 3.045	UShs Bn: 0.342	% Budget Spent: 11.2%
Output: 010103	**Crop production technology promotion**		
Description of Performance:	Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP i.e fruits farmers, maize producers, beans producers, cassava farmers, Tea farmers, Irish potations, and rice farmers.	Procurement process for 10 tractors ongoing using open competitive bidding method.	Lengthy procurement process for the tractors.
Output Cost:	UShs Bn: 11.231	UShs Bn: 0.704	% Budget Spent: 6.3%
Output: 010104	**Crop pest and disease control measures**		

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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**
Description of Performance:	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.	Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts: •Developed CBSV Strategy •Developed BBW Control Strategy •Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region	Coming up with agro chemicals that require registration is a private sector led activity.
Performance Indicators:			
Number of chemical dealers and premises registered	70	42	
Number of agro chemicals registered	120	54	
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	30	17	
No. of staff trained in pest surveillance, diagnostics and control	100	87	
No of mobile plant clinics and diagnostic centres operational	40	59	
No of crop and pest disease control interventions undertaken	60	26	
Output Cost:	UShs Bn: 0.583	UShs Bn: 0.088	% Budget Spent: 15.2%
Output: 010105	**Food and nutrition security**		

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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**
Description of Performance:	Amendments on the Food and Nutrition Bill submitted to OPM. Stakeholder consultations made on the Food and Nutrition Bill.	Food and Nutrition Surveillance was conducted in the districts of Kiboga, Kyankwaz,Gulu, Lira, Dokolo, Kitgum and Lamwo and Abim. The general food security status indicates that most households are food secure and can have more than one meal per day. The exception is with Kitgum and Lamwo where there conditions of chronic hunger as a result of the effect of Nodding syndrome.	Amendment on food and nutrition bill activities differed due to insufficient funds. Training of local government staff in processing nutritious meals that had been planned for 2nd quarter carried forward to third quarter due to the slow processing of the required funds to undertake the activity (New Government Guidelines on cash advances for field activities)
Performance Indicators:			
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	250	40	
Number of districts assessed for food and nutrition security	20	7	
Output Cost:	UShs Bn: 0.733	UShs Bn: 0.127	% Budget Spent: 17.3%
Output: 010106	**Increased value addition in the sector**		

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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**
Description of Performance:	30,000 metric tons of cocoa beans for export will be inspected for quality. A total of 1,600,000 Tea plantlets procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.	A total of 4,700 MT of cocoa beans for export were inspected for quality in 3 ware houses in Bundibugyo and 2 in Kampala. A total of 159,000 cocoa seedlings were procured and distributed to farmers in Mukono, Mayuge, Mpigi, Luwero, Hoima and Kibaale	Inspection of 9,000 MT of cocoa beans for export C/F to January 2013 due to delayed release and slow processing of funds as per new guidelines regarding funds advances to officers to undertake the planned activities. Quality inspection of Tea at Mpanga, Mabale, Kayonza & Kinkizi C/F to January 2013 due to delayed release and slow processing of funds as per new guidelines regarding funds advances to officers to undertake the planned activities. Technical back-up support on field cocoa establishment & maintenance technologies in the districts of Bundibugyo, Kamwenge, Kibaale, Hoima &Masindi C/F 3rd quarter due to delayed release and slow processing of funds as per new guidelines regarding funds advances to officers to undertake the planned activities.
Performance Indicators:			
No of farmers groups involved in primary processing	150	75	
Output Cost:	UShs Bn: 0.343	UShs Bn: 0.007	% Budget Spent: 2.2%

Output: 010107 Promotion of Production & Productivity of priority commodities

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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**
Description of Performance:	To increase beans production to 929,000 to 982,000MT in 2012/13. 3% increase in Maize produced volumes by 2014 Increased cassava productions in the cassava producing areas (as per zoning strategy) to ensure food security. Increase banana production from 6 to 7 million MT in 2012/13. Increase rice production from 191,000 MT to 245,000MT in 2012/13. 3% increase of the current coffee production/exports by 2013. To increase production from 59,400 MT of made tea to 65,000 by 2013.	Banana Consultants engaged and Framework Implementation Paper on banana finalised. Major challenges of low genetic potential, narrow genetic base and genetic erosion of local banana varieties identied and appraisal for project funding is ongoing. - Commodity Committee on Banana Constituted. Maize: Consultants engaged and Framework Implementation Paper on maize finalised. Major challenges of Seed multiplication and distribution, Mechanization of maize production, Fertilizers and sustainable soil management, Maize Irrigation (supplemental) , access to agricultural finance and credit and Post harvest handling and value addition identified. Proposals for funding being appraised. -Maize commodity Committee constituted. Cassava: Consultants engaged and Framework Implementation Paper on cassava finalised. Major challenges of the need to improve value chains for cassava “seed” systems; value chains for fresh roots and value chains for high quality cassava flour (HQCF) or high quality cassava chips (HQCC) . Project appraisal ongoing for funding the required interventions. - Commodity Committee on cassava constituted. Beans: Consultants engaged and Framework Implementation Paper on beans finalised. Major challenges of Seed multiplication and distribution, Mechanization of bean production, Fertilizers and sustainable soil management, access to agricultural finance	Coming up with Commodity Framework Implementation Plans was a lengthy consultative process; which affected kick starting of on-ground field activities.

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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**
		and credit and Post harvest handling and value addition identified. Proposals for funding being appraised. -Mbeanss commodity Committee constituted. Rice: Consultants engaged and Framework Implementation Paper produced; where the following challenges were identified: distribution of certified rice seeds to farmers by the private sector, Conducting an assessment on impact of fertilizers on productivity and develop options for soil/ sustainable natural resource management in rice production, and setting up irrigation infrastructure fir rice. -Project appraisal on going to find donor/GOU required resources to increase rice production and productivity. - Rice commodity committee constituted. Coffee: Consultants engaged and Framework Implementation Paper produced; where the following challenges were identified under the coffee sub sector: Lack of a dedicated Coffee Research Institute, Low yields of coffee due to minimal use of inputs, Lack of quality-controlled distribution of improved coffee varieties, Downward trend in coffee exports. - Project appraisal on going to find donor/GOU required resources to increase coffee production and productivity. Tea:Consultants engaged and Framework Implementation Paper produced; where the following challenges were identified under the tea sub sector; the need to establish a full fledged dedicated Tea Research Institute; the need to	

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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**
		empower tea farmers association/groups for delivery of extension services. --Project appraisal on going to find donor/GOU required resources to increase tea production and productivity. - Commodity Committee on Tea formed.	
Output Cost:	UShs Bn: 4.608	UShs Bn: 0.374	% Budget Spent: 8.1%
Output: 010108	**Increased value addition of priority commodities**		
Description of Performance:	Promote banana processing through PPP	Banana processing facility in Bushenyi backstopped.	N/A
	Demonstrate the use of appropriate hub holes for maize in the major maize growing areas	Establishing maize hub roles prioritized in the Maize Framework Implementation Paper and Synthesis report under Non-ATAAS processes.	
	Promote the use of warehousing/ warehousing receipt systems	Warehousing fast tracked with support from FAO and WFP.	
	Facilitate the establishment of 2 Tea Factories in the Kigezi sub region.	Procurement process for demo rice hullers initiated.	
	Procure rice hullers for demonstration of good rice post harvesting practices in the rice		
Output Cost:	UShs Bn: 4.352	UShs Bn: 0.087	% Budget Spent: 2.0%
Output: 010109	**Control of pest and diseases in priority commodities**		

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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**
Description of Performance:	Emphasis on Control of the Banana Bacterial Wilt Emphasis on Control of the Coffee Leaf Rust Emphasis on the control of the Cassava Brown Streak through introduction of resistant varieties in cassava growing zonal regions.	Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts: •Developed CBSV Strategy •Developed BBW Control Strategy •Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region •13 districts technically backstopped on crop disease control (Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials •Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws	Limited funds to undertake comprehensive field backstopping visits on crop disease control due to the Government decision to minimize allocation of fund to consumptive budget items i.e travel inland, workshops , fuel and vehicle maintainace; which budget items were required to comprehensively undertake pests/disease control monitoring, surveillance and sensitization activities countrywide.
Output Cost:	UShs Bn: 1.252	UShs Bn: 0.056	% Budget Spent: 4.5%
Output: 010182	**Construction of irrigation schemes**		
Description of Performance:	Rehabilitate 4 Government irrigation schemes.	Civil work at Agro Irrigation Scheme 75% complete. Civil works at Mubuku Irrigation Scheme are 72 percent completed. Civil works at Doho Irrigation Scheme are 70% completed. All above Schemes are expected to be completed and handed over to MAAIF by the end of December 2012.	Procurement of a contractor for small scale irrigation/water harvesting equipments in the districts of Nebbi, Maracha, Namutumba, Bulisa, Rubirizi, Serere, Katakwi ongoing.(lengthy procurement process).
Performance Indicators:			
No. of small scale irrigation demonstrations constructed	0	0	
No. of new crop based irrigation schemes designed	2	0	
Output Cost:	UShs Bn: 0.250	UShs Bn: 0.052	% Budget Spent: 20.9%
Vote Function Cost	***UShs Bn: 41.081***	***UShs Bn: 3.836***	***% Budget Spent: 9.3%***
Vote Function: 0102 Animal Resources			
Output: 010202	**Improved access to water for livestock**		

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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**
Description of Performance:	Construct 50 valley tanks in the cattle corridor districts with equipment from the Japanese Government.	Sites identified for construction of 50 valley tanks. The 1st consignment of Japanese heavy earth moving equipment for digging valley tanks received by MAAIF.	25 fish breeding areas identified on Lake Victoria. They include; Kyabasimba, Mweza-Namirembe, Kasai-Namirembe, Dimo-Buyanga, Lunguru-Kasaka, Kasuri-Luyo, Bomangi Bay, Bussi Bay, Buvu-Zinga, Luyo-Goru, Nambewa-Sumba. Kisima, Wairaka, Kasambya Kubwa, Kapaluuko, Bukasero, Bugoto-Bubinge, Bugoto-Bukemba, Nkombe-Buluba, Nakalanga, Kabaganja, Majanji They are to be marked and gazzetted the delay is due to the lengthy requirements to gazzate the identified areas. Draft Management guidelines developed
Performance Indicators:			
Number of fish breeding arears identified, marked and gazzetted	40	25	
Output Cost:	UShs Bn: 0.110	UShs Bn: 0.048	% Budget Spent: 43.7%
Output: 010203	**Promotion of Animals and Animal Products**		
Description of Performance:	Quality mulberry leaf for silkworm egg seed production availed Quality and quantity of cocoons and silk products improved. Silkworm diseases and pest incidences established and control measures implemented.	450 boxes of hybrid silkworm eggs produced and distributed to farmers Eight tons of mulberry planting material produced and distributed to farmers for planting 15 tons of silk cocoons produced by farmers. Sericulture activities supervised and monitored in 12 districts	N/A
Output Cost:	UShs Bn: 1.548	UShs Bn: 0.469	% Budget Spent: 30.3%
Output: 010204	**Promotion of sustainable fisheries**		
Description of Performance:	Increased fish production from 500,000MT to 620,000MT from both captures and culture fisheries.	Fish production at 302,000 metric tones	Aggregated data for aquaculture enterprises established under the Production and Marketing grant by Districts not yet availed to MAAIF.
Performance Indicators:			
No. of aquaculture enterprises established	4,000	0	
Output Cost:	UShs Bn: 2.900	UShs Bn: 0.607	% Budget Spent: 20.9%
Output: 010205	**Vector and disease control measures**		

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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**
Description of Performance:	250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF procured. Technical back up to at least 30 districts to control major epidemic diseases and vectors implemented.	116,000 doses of FMD vaccine procured Surveillance against FMD undertaken in 12 districts, namely, Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi 15 districts were assisted to develop capacity to control major epidemic diseases	Insufficient funds to undertake comprehensive surveillance of animal diseases in more parts of the country and to procure sufficient volumes of animal vaccines.
Performance Indicators:			
Number of districts with technical capacity to control major epidemic diseases	30	15	
No. of districts where surveillance for animal disease has been under taken	25	18	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	2,500,000	116000	
Output Cost:	UShs Bn: 4.780	UShs Bn: 0.509	% Budget Spent: 10.7%
Output: 010206	**Improved market access for livestock and livestock products**		

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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**
Description of Performance:	Mandatory quaterly monitoring and compliance inspections for the 18 fish processing factories undertaken.	72 mandatory quarterly monitoring and compliance inspections undertaken in the 18 fish processing factories	In quarter 1& 2 of 2012/13. No Livestock marketing Infrastructure was constructed by MAAIF. Construction of more livestock markets will be undertaken with the oncoming successor project to NLPIP. Its is expected that the Regional Livestock Project will start in 2013/14 with support from the World Bank. Its this project that will cater for establishment of more livestock marketing infrastructure. MAAIF however paid outstanding civil works certificates/obligations for the completed/constructed livestock markets under the concluded NLPIP project. The construction of markets is currently being undertaken by the private sector and other Government programmes in the Ministry of Local Government and in the Office of the Prime Minister.
Performance Indicators:			
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	60	0	
Output Cost:	UShs Bn: 1.157	UShs Bn: 0.197	% Budget Spent: 17.0%
Output: 010207	**Promotion of priority animal products and productivity**		

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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**
Description of Performance:	Increase availability of pasture in dry seasons. Increase availability of high yielding breeds. Enhance quality of milk & dairy products. Reduce post harvest losses Train farmers in modern husbandry practices. Increase availability of improved beef animal breeds Provide water for dairy and beef livestock production Train beef animal farmers in modern husbandry practices. Improving feeding and adaptation strategies.	Outstanding obligations for the construction of livestock markets and slaughter sheds settled. Framework Implementation Papers for Beef and Diary finalized under the Non-ATAAS Operationalisaton Process. Consultants engaged and bankable project proposals to finance the required intervention to increase milk and beef production are being developed. Commodity committees on beef and diary constituted.	N/A
Output Cost:	UShs Bn: 3.430	UShs Bn: 2.240	% Budget Spent: 65.3%
Output: 010208	**Improved Market Access for priority animal products**		
Description of Performance:	60 District Local governments Northern, Eastern, Southern, Central and Western Uganda technically backstopped in management of livestock marketing infrastructure and slaughter facilities through training and developing standard operating procedures Product development for value addition promoted through technical backstopping visits of 60 district Local governments	Tecknical backstopping undertaken to acess the utilisation of livestock marketing and slaughter infrustructure constructed uder NLPIP in norhern, Eastern and Western Uganda.	N/A
Output Cost:	UShs Bn: 2.993	UShs Bn: 1.330	% Budget Spent: 44.4%
Output: 010209	**Vector and disease control in priority animal commodities**		

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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**
Description of Performance:	Veterinary regulations enforced especially during animal quarantine restrictions Cattle disease surveillance and supervision of routine vaccination exercises in districts of disease outbreaks and those at high risk to ensure production of quality beef and diary products.	Quarantine and restriction of movement of animal enforced in FMD infected districts of Western and eastern Uganda. Surveillance against FMD undertaken in 12 districts, namely, Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi	N/A
Output Cost:	UShs Bn: 0.770	UShs Bn: 0.220	% Budget Spent: 28.6%
Output: 010252	**Animal breeding and genetic development (NAGRIC)**		
Description of Performance:	83,000 litres of liquid nitrogen produced.72,000 doses of cattle semen produced.5000 commercial parent stock imported.100 Artificial Inseminators trained. NAGRC &DB Training centre renovated.1826 Kids produced.	9,378.5 litres of liquid nitrogen produced 28,050 doses semen produced and distributed for breeding. 85,000 Kuroiler Day Old chicks imported 6,446 calves produced 2,971 cattle synchronized and inseminated with dairy semen 593 kids/goats produced 57 piglets produced 1232 farmers profiled and sensitized in preparation for recruited in the open nucleus breeding scheme. Three Breeding platform/workshop held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program. 103 farmers attended. (3)Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program Two staff attending MSc Program	N/A
Performance Indicators:			
No. of breeding cattle produced and sold	15000	6446	
Output Cost:	UShs Bn: 2.500	UShs Bn: 1.281	% Budget Spent: 51.2%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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**
Output: 010280	**Livestock Infrastructure Construction**		
Description of Performance:	Rehabilitation of offices and fencing of Animal holding grounds at boarder posts of Katuna, Malaba, Busia and Mpondwe.	Procurement process ongoing for contractors to construct/rehabilitate animal holding grounds at boarder posts of Katuna, Malaba, Busia and Mpondwe.	In quarter 1& 2 of 2012/13. No cattle dips and cattle slaughter sheds were constructed by the centre (MAAIF). Construction of more of these facilities. Its is expected that the Regional Livestock Project will start in 2013/14 with support from the World Bank will take care of such investment. . The construction of cattle dips and slaughter sheds is currently being undertaken by the private sector and individual local governments.
Performance Indicators:			
No.of Slaughter Houses/Slabs Constructed	0	0	
No. of Quarantine Posts established	5	0	
No. of cattle dips constructed	6	0	
Output Cost:	UShs Bn: 0.600	UShs Bn: 0.041	% Budget Spent: 6.8%
Output: 010281	**Livestock marketing facility construction**		
Description of Performance:	N/A	N/A	In quarter 1& 2 of 2012/13. No Livestock marketing Infrastructure was constructed by MAAIF. Construction of more livestock markets will be undertaken with the oncoming successor project to NLPIP. Its is expected that the Regional Livestock Project will start in 2013/14 with support from the World Bank. Its this project that will cater for establishment of more livestock marketing infrastructure. MAAIF however paid outstanding civil works certificates/obligations for the completed/constructed livestock markets under the concluded NLPIP project. The construction of markets is currently being undertaken by the private sector and other Government programmes in the Ministry of Local Government and in the Office of the Prime Minister.
Performance Indicators:			
No of livestock markets constructed	0	0	
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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**
Output: 010284	**Fisheries Infrastructure Construction**		
Description of Performance:	Provide more sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts.	Finalized construction of a landing sites at wanseko in Buliisa district. Part payment for Operation Save Nile perch made to LVFO Facilitated construction site supervisions in Wanseko, in the districts of Buliisa and initiated consultations with Hoima and Nebbi district's administration for construction of Kaiso landing site and Panyimur fish market. Delivered fish handling equipment (5fish crates, 2 tubs, 5 wheel burrows, 10white overcoats, 3waste bins, 8 gumboots, 10icecooler and 6 spades) to each of the 6 constructed landing sites in Ntoroko, Wanseko, Kayei, Bangladesh, Mugarama and Iyingo.	Funds secured for site selection. Process waiting sending of funds to NaFIRRI. Process delayed by requirement for an MoU
Performance Indicators:			
No. of fish landing sites constructed	6	0	
No. of aquaculture sites constructed	1	0	
No. of aquaculture labratories constructed	1	0	
Output Cost:	UShs Bn: 1.500	UShs Bn: 0.180	% Budget Spent: 12.0%
Vote Function Cost	***UShs Bn: 24.396***	***UShs Bn: 7.799***	***% Budget Spent: 32.0%***
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014907	**Monitoring & Evaluation of commodity approach activities in the sector**		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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**
Description of Performance:	Implementation of the commodity approach strategy fast tracked in all the votes of the sector. Coordinate/organise the Joint Agriculture Sector Review for year ending 2011/12. Quaterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UCDA,NAGRIC and DDA).	Quarterly monitoring and evaluation of implementation of the Commodity approach in Districts (under PMG and NAADS grants) undertaken in the districts of Kabale, Kisoro, Ntungamo, Kanungu, Kyenjojo, Kabong, Moroto, Kotido, Amuria, Kasese, Masindi, Hoima, Buliisa. Monitored value addition activities for cotton (CDO) and diary (DDA) in Kasesse, Lira, Isingiro Manafwa and Paliisa. Joint Agriculture Sector Review Undertaken whose main focus was the implementation of the commodity approach.	N/A
Output Cost:	UShs Bn: 1.615	UShs Bn: 0.395	% Budget Spent: 24.5%
Output: 014953	**Support for Agricultural Training Institutions**		
Description of Performance:	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Logistical support (subventions and examination materials) provided to the Bukalasa Agricultural College and Fisheries Training Institute. A Framework Implementation Paper on the future of the training institutes developed during the Non-ATAAS Oprationalisation Process which will be used to source for financial support to improve the status and the curriculum of the Agriculture Training Institutes.	N/A
Output Cost:	UShs Bn: 0.594	UShs Bn: 0.398	% Budget Spent: 67.0%
Vote Function Cost	***UShs Bn: 15.127***	***UShs Bn: 4.415***	***% Budget Spent: 29.2%***
Cost of Vote Services:	*UShs Bn:* **80.604**	*UShs Bn:* **16.051**	*% Budget Spent:* **19.9%**

* *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		
Dig small and medium size dams and valley tanks for both animal and crop irrigation. Train farmers on- farm water harvesting techniques through demonstrations.	**Sites identified for 10 crop based dams and 50 valley tanks to be constructed with equipment from the Japanese Government.**	Delayed delivery of assorted equipment from Japan and delayed recruitment of machine operators and the other required staff for the project.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 01 02 Animal Resources		
Illegalities and malpractices on major water bodies controlled through intensification of enforcement activities.	**15 fish breeding areas identified on Lake Victoria. They are to be marked and gazzetted.**	Lack of enough financial resources to undertake massive surveillance and enforcement activities on all major water bodies.
Promotion of aquaculture as an alternative source of fish.	**18 fish inspections to undertaken in the major fish processing factories** **Carried out quarterly routine inspection of Fish factories and gazzeted landing sites in Rakai, Kalangala, Entebbe, Kampala, Jinja, Busia.**	Lack of funds to issue Fish Vessel Identification plates; which could be another measure to curb illegal fishing.
Increased investment in animal genetics through production and importation of quality semen, increasing the volume of liquid nitrogen produced and distributed to private breeders, and training more Artificial Inseminators country wide.	**9,378.5 litres of liquid nitrogen produced** **28,050 doses semen produced and distributed for breeding.** **85,000 Kuroiler Day Old chicks imported** **6,446 calves produced** **2,971 cattle synchronized and inseminated with dairy semen** **593 kids/goats produced** **57 piglets produced** **1232 farmers profiled and sensitized in preparation for recruited in the open nucleus breeding scheme.** **Three Breeding platform/workshop held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program. 103 farmers attended.** **(3)Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program** **Two staff attending MSc Program**	Lack of enough financial resources to pay for the required personnel in NAGRIC&DB at headquarters and at the various stock farms. Lack of enough financial resources to pay for the required quality semen, liquid nitrogen and undertaking necessary farmer training.
Intensf active and passive animal disease surveillances especially in high risk districts. Establish an agriculture police Unit, trained to man quarantine centers, boaders, and animal check points so as to contain the easy spreading of animal diseases.	**Quarantine and restriction of movement of animal enforced in FMD infected districts of Western and eastern Uganda.** **150,000 MT of fish produced.** **Surveillance against FMD undertaken in 12 districts, namely, Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi**	Lack of enough financial resources to undertake full vaccination of animals in the whole country against the major animal diseases. Always MAAIFs vaccinates by sampling those animals were the major disease outbreaks have been reported. There is still great need for a special Animal Vaccination Fund.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 01 01 Crops		
Strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system for timely and effective control; Train staff and farmers in the control of pests and diseases so as to reduce pre- and post harvest losses.	**26 Pests and disease control interventions conducted.** **1 Cluster meeting with 15 participants held in Kampala (Eastern Cluster: Kayunga, Mukono, Serere, Bukedea, Buikwe, Iganga,(Plant Clinic Doctors, DAOS and MAAIF Technical Staff) to discuss successes and challenges in running plant clinics conducted** **10 monitoring inspections for pests and diseases in seeds, fruits and vegetable and tissue culture facilities (Wakiso, Mukono, Bugiri)** **PRA for market access Simsim, Chilli, Sugar cane (Mexico and Kenya) Conducted general surveillance through PRA and issued 180 Import Permits for Plants and Plant Products (Grain, Planting materials, Fruits and vegetables and other regulated articles.**	Limited financial resources to undertake full surveillance in the entire country; especially for dangerous crop diseases such as BBW and CLR.
Facilitate increased participation of the private sector in value addition activities by investing in PPPs of agribusiness entities; especially in the fruit, beef, diary rice, and oil palm commodities.	**Framework Implementation Papers for cofee, tea, cotton, maize, beans, cassava, and fruits developed through the Non-ATTAS process. Synthesis report produced which will be transformed into investment proposals for the necessary interventions to boost production and productivity.**	The consultative processes and project appraisal processes are long and may will not enable the projects to come on board during Financial Year 2012/13.
Vote Function: 01 49 Policy, Planning and Support Services		
Lobby and advocate to ensure that the approved structure of the Production and Marketing Departments in Local Governments and the MAAIF reviewed functions and macro structure at the Headquarters are approved by Cabinet and implemented.	**The need to hasten the Cabinet approval of the MAAIF structure at the centre and in the lower local Governments was emphasized during the presentation of the Ministerial Policy Statement to Parliament for 2012/13; and was also discussed during the Cabinet Retreat.**	Approval of the new structure involves other important institutions of Government beyond MAAIF. It is a lengthy and detailed consultative process.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Formation of an Agriculture Sector M&E Technical Working Group. Re-defining and enforcing the monitoring role of the Agriculture Sector Working Group. Adequate facilitation of the M&E Unit in the MAAIF with financial and personnel resources.	**A framework Implentation Paper on M&E was developed under the Non-ATAAS oprarationalisation process which identfied; Developing the Institutional and organizational capacity for monitoring and evaluation by MDAs and LGs; Strengthening the human and other resource capacity for monitoring and evaluation by MDAs, and Improving the implementation of M&E interventions under DSIP as critcal areas for improving agriculture M&E systems. Aproject proposal for funding during 2013/14 has been developed and submitted to the Development Committee of MFPED.**	Lack of financial resources to undertake regular monitoring and evaluation of all MAAIF activities by programmes, projects, and semi-autonomous agencies.
Establishment of a National Agricultural Statistics Technical and Coordination Committee. Advocate and lobby for the approval of the proposed Statistics Unit staff structure at both the centre and in local governments.	**A framework Implentation Paper on Agriculture Statistics was developed under the Non-ATAAS oprarationalisation process which identfied •Establishing Agricultural Statistics Technical and Coordination Committees; •Establishing a statistical methodology for estimating production; •Developing a national FAS system; •Establishing an FAS databank; and •Building agricultural statistical capacity; as critcal areas for improving agriculture statistics. Aproject proposal for funding during 2013/14 has been developed and submitted to the Development Committee of MFPED.**	Most of the agriculture statistics should be collected at the districts. Therefore, approval of the proposed districts structure to also cater for statistics collection is still critical.

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	**20.47**	**9.10**	**3.84**	***44.5%***	***18.7%***	***42.1%***
Class: Outputs Provided	*11.51*	*6.77*	*2.75*	*58.8%*	*23.9%*	*40.6%*
010101 Policies, laws, guidelines, plans and strategies	1.94	1.09	**0.92**	*56.5%*	*47.4%*	*83.8%*
010102 Quality Assurance systems along the value chain	1.18	0.71	**0.34**	*59.9%*	*29.0%*	*48.4%*
010103 Crop production technology promotion	2.89	1.51	**0.75**	*52.2%*	*26.0%*	*49.9%*
010104 Crop pest and disease control measures	0.58	0.35	**0.09**	*60.5%*	*15.2%*	*25.1%*
010105 Food and nutrition security	0.37	0.27	**0.13**	*71.3%*	*34.0%*	*47.6%*
010106 Increased value addition in the sector	0.03	0.01	**0.01**	*34.7%*	*29.6%*	*85.3%*
010107 Promotion of Production & Productivity of priority commodities	2.92	1.78	**0.37**	*61.0%*	*12.8%*	*21.0%*
010108 Increased value addition of priority commodities	0.35	0.22	**0.09**	*61.5%*	*24.7%*	*40.1%*
010109 Control of pest and diseases in priority commodities	1.25	0.84	**0.06**	*67.0%*	*4.5%*	*6.7%*
Class: Outputs Funded	*1.55*	*0.60*	*0.60*	*39.0%*	*39.0%*	*100.0%*
010152 Provision for PMA Secretariat	1.55	0.60	**0.60**	*39.0%*	*39.0%*	*100.0%*
Class: Capital Purchases	*7.41*	*1.72*	*0.48*	*23.3%*	*6.5%*	*27.8%*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

010171	Acquisition of Land by Government	2.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
010172	Government Buildings and Administrative Infrastructure	1.13	0.46	**0.15**	*40.6%*	*12.9%*	*31.8%*
010173	Roads, Streets and Highways	0.15	0.06	**0.05**	*41.5%*	*33.2%*	*80.1%*
010175	Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.11	**0.02**	*21.3%*	*3.0%*	*14.1%*
010176	Purchase of Office and ICT Equipment, including Software	0.02	0.01	**0.01**	*33.3%*	*33.3%*	*100.0%*
010177	Purchase of Specialised Machinery & Equipment	2.34	0.83	**0.14**	*35.3%*	*5.8%*	*16.4%*
010178	Purchase of Office and Residential Furniture and Fittings	0.03	0.01	**0.01**	*33.3%*	*33.3%*	*100.0%*
010179	Acquisition of Other Capital Assets	1.00	0.08	**0.07**	*8.3%*	*6.6%*	*80.0%*
010182	Construction of irrigation schemes	0.25	0.17	**0.05**	*69.6%*	*20.9%*	*30.0%*
VF:0102	**Animal Resources**	**20.04**	**12.00**	**7.80**	***59.9%***	***38.9%***	***65.0%***
Class:	*Outputs Provided*	*15.79*	*9.57*	*5.91*	*60.6%*	*37.4%*	*61.7%*
010201	Policies, laws, guidelines, plans and strategies	1.46	0.34	**0.29**	*23.4%*	*19.6%*	*83.8%*
010202	Improved access to water for livestock	0.11	0.06	**0.05**	*52.8%*	*43.7%*	*82.7%*
010203	Promotion of Animals and Animal Products	1.55	0.89	**0.47**	*57.7%*	*30.3%*	*52.6%*
010204	Promotion of sustainable fisheries	2.77	1.60	**0.61**	*57.6%*	*21.9%*	*38.0%*
010205	Vector and disease control measures	1.55	1.04	**0.51**	*66.9%*	*32.9%*	*49.1%*
010206	Improved market access for livestock and livestock products	1.16	0.73	**0.20**	*63.3%*	*17.0%*	*26.8%*
010207	Promotion of priority animal products and productivity	3.43	2.64	**2.24**	*77.1%*	*65.3%*	*84.7%*
010208	Improved Market Access for priority animal products	2.99	1.75	**1.33**	*58.5%*	*44.4%*	*76.0%*
010209	Vector and disease control in priority animal commodities	0.77	0.52	**0.22**	*67.2%*	*28.7%*	*42.7%*
Class:	*Outputs Funded*	*3.05*	*1.65*	*1.65*	*54.1%*	*54.1%*	*100.0%*
010252	Animal breeding and genetic development (NAGRIC)	2.50	1.28	**1.28**	*51.2%*	*51.2%*	*100.0%*
010254	Control of Tryptanomiasis and Sleeping Sickness (COCTU)	0.55	0.37	**0.37**	*67.5%*	*67.5%*	*100.0%*
Class:	*Capital Purchases*	*1.20*	*0.78*	*0.24*	*64.8%*	*20.2%*	*31.1%*
010272	Government Buildings and Administrative Infrastructure	0.10	0.03	**0.02**	*33.3%*	*21.6%*	*64.9%*
010280	Livestock Infrastructure Construction	0.60	0.41	**0.04**	*67.7%*	*6.8%*	*10.0%*
010284	Fisheries Infrastructure Construction	0.50	0.34	**0.18**	*67.7%*	*36.0%*	*53.2%*
VF:0149	**Policy, Planning and Support Services**	**15.13**	**7.07**	**4.42**	***46.8%***	***29.2%***	***62.4%***
Class:	*Outputs Provided*	*12.50*	*5.64*	*3.50*	*45.1%*	*28.0%*	*62.1%*
014901	Strategies, policies, plans and Guidelines	5.56	1.79	**1.47**	*32.2%*	*26.4%*	*81.9%*
014902	Administration, HRD and Accounting	3.24	1.77	**1.10**	*54.5%*	*33.9%*	*62.3%*
014904	Monitoring and evaluating the activities of the sector	2.08	1.24	**0.54**	*59.8%*	*25.8%*	*43.2%*
014907	Monitoring & Evaluation of commodity approach activities in the sector	1.62	0.83	**0.40**	*51.4%*	*24.5%*	*47.6%*
Class:	*Outputs Funded*	*0.98*	*0.70*	*0.70*	*70.9%*	*70.9%*	*100.0%*
014951	Secondment for MAAIF staff in Rome	0.39	0.30	**0.30**	*77.0%*	*77.0%*	*100.0%*
014953	Support for Agricultural Training Institutions	0.59	0.40	**0.40**	*67.0%*	*67.0%*	*100.0%*
Class:	*Capital Purchases*	*1.64*	*0.74*	*0.22*	*45.2%*	*13.3%*	*29.5%*
014972	Government Buildings and Administrative Infrastructure	0.25	0.25	**0.05**	*100.0%*	*18.7%*	*18.7%*
014976	Purchase of Office and ICT Equipment, including Software	0.21	0.08	**0.01**	*39.7%*	*5.8%*	*14.7%*
014978	Purchase of Office and Residential Furniture and Fittings	0.28	0.11	**0.03**	*38.3%*	*12.1%*	*31.5%*
014979	Acquisition of Other Capital Assets	0.90	0.30	**0.13**	*33.3%*	*14.0%*	*41.9%*
Total For Vote		**55.64**	**28.18**	**16.05**	***50.6%***	***28.8%***	***57.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***39.81***	***21.98***	***12.16***	***55.2%***	***30.5%***	*55.3%*
211101 General Staff Salaries	5.46	1.68	**1.42**	30.8%	26.0%	84.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.07	0.64	**0.31**	60.3%	29.1%	48.2%
211103 Allowances	1.55	0.85	**0.62**	55.0%	40.2%	73.1%
212101 Social Security Contributions (NSSF)	0.10	0.06	**0.05**	66.3%	56.2%	84.7%
213001 Medical Expenses(To Employees)	0.08	0.05	**0.05**	64.5%	63.7%	98.7%
221001 Advertising and Public Relations	0.04	0.02	**0.01**	48.7%	32.9%	67.5%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221002 Workshops and Seminars	1.32	0.76	**0.43**	57.3%	32.8%	57.2%
221003 Staff Training	0.78	0.48	**0.29**	61.6%	37.3%	60.6%
221005 Hire of Venue (chairs, projector etc)	0.07	0.03	**0.02**	40.6%	23.6%	58.0%
221006 Commissions and Related Charges	0.25	0.13	**0.03**	52.8%	11.6%	22.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	**0.00**	38.2%	34.3%	89.7%
221008 Computer Supplies and IT Services	0.28	0.16	**0.08**	57.1%	29.1%	50.9%
221009 Welfare and Entertainment	0.07	0.04	**0.02**	59.6%	29.7%	49.9%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.45	**0.25**	53.1%	28.9%	54.3%
221012 Small Office Equipment	0.16	0.09	**0.05**	56.4%	29.3%	52.0%
221016 IFMS Recurrent Costs	0.25	0.12	**0.08**	46.5%	31.1%	66.8%
221017 Subscriptions	2.32	1.07	**0.96**	46.0%	41.2%	89.6%
222001 Telecommunications	0.16	0.07	**0.05**	44.6%	31.9%	71.5%
222003 Information and Communications Technology	0.78	0.45	**0.21**	57.3%	27.2%	47.5%
223001 Property Expenses	0.21	0.08	**0.06**	37.4%	27.7%	74.1%
223003 Rent - Produced Assets to private entities	1.35	0.88	**0.41**	65.4%	30.1%	46.1%
223004 Guard and Security services	0.14	0.08	**0.03**	54.1%	22.7%	42.0%
223005 Electricity	0.25	0.09	**0.07**	38.4%	29.9%	77.9%
223006 Water	0.16	0.06	**0.02**	36.6%	12.8%	35.0%
224001 Medical and Agricultural supplies	9.45	5.25	**1.85**	55.6%	19.6%	35.2%
225001 Consultancy Services- Short-term	1.68	1.05	**0.52**	62.6%	31.2%	49.9%
226002 Licenses	0.40	0.17	**0.11**	43.6%	28.2%	64.7%
227001 Travel Inland	0.51	0.29	**0.16**	55.7%	31.6%	56.7%
227002 Travel Abroad	0.23	0.13	**0.10**	55.2%	44.1%	79.8%
227003 Carriage, Haulage, Freight and Transport Hire	0.67	0.45	**0.06**	67.8%	9.2%	13.5%
227004 Fuel, Lubricants and Oils	1.15	0.64	**0.43**	55.6%	37.3%	67.1%
228001 Maintenance - Civil	4.61	3.52	**2.56**	76.5%	55.7%	72.8%
228002 Maintenance - Vehicles	0.37	0.17	**0.08**	44.9%	20.2%	45.0%
228003 Maintenance Machinery, Equipment and Furniture	1.02	0.66	**0.38**	64.6%	37.3%	57.7%
228004 Maintenance Other	1.22	0.71	**0.31**	57.8%	25.6%	44.3%
281401 Rental non produced assets	0.60	0.60	**0.06**	100.0%	9.9%	9.9%
282181 Extra-Ordinary Items (Losses/Gain)	0.20	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Funded	***5.58***	***2.95***	***2.95***	***52.9%***	***52.9%***	*100.0%*
263104 Transfers to other gov't units(current)	0.31	0.23	**0.23**	74.7%	74.7%	100.0%
263340 Other grants	0.31	0.25	**0.25**	80.8%	80.8%	100.0%
264101 Contributions to Autonomous Inst.	3.30	1.63	**1.63**	49.3%	49.3%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.65	0.83	**0.83**	50.6%	50.6%	100.0%
Output Class: Capital Purchases	***26.80***	***3.24***	***0.94***	***12.1%***	***3.5%***	*29.0%*
231002 Residential Buildings	0.08	0.03	**0.02**	33.3%	18.8%	56.2%
231004 Transport Equipment	0.50	0.11	**0.02**	21.3%	3.0%	14.1%
231005 Machinery and Equipment	2.57	0.92	**0.15**	35.7%	6.0%	16.9%
231006 Furniture and Fixtures	0.30	0.11	**0.04**	37.9%	13.8%	36.5%
231007 Other Structures	1.63	0.91	**0.09**	56.1%	5.3%	9.5%
281502 Feasibility Studies for capital works	0.10	0.07	**0.03**	67.7%	29.2%	43.2%
281503 Engineering and Design Studies and Plans for Capi	1.00	0.37	**0.15**	36.8%	15.5%	42.2%
281504 Monitoring, Supervision and Appraisal of Capital	1.27	0.73	**0.44**	57.5%	34.9%	60.7%
311101 Land	2.00	0.00	**0.00**	0.0%	0.0%	N/A
312206 Gross Tax	16.55	0.00	**0.00**	0.0%	0.0%	N/A
312301 Cultivated Assets	0.80	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**72.19**	**28.18**	**16.05**	**39.0%**	**22.2%**	**57.0%**
Total Excluding Taxes and Arrears:	**55.64**	**28.18**	**16.05**	**50.6%**	**28.8%**	**57.0%**

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings		Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0101	**Crops**	**20.47**	**9.10**	**3.84**	***44.5%***	***18.7%***	***42.1%***
Recurrent Programmes							
02	Directorate of Crop Resources	0.40	0.11	**0.06**	*26.1%*	*14.9%*	*57.3%*
03	Farm Development	2.28	1.24	**1.20**	*54.5%*	*52.6%*	*96.6%*
04	Crop Protection Department	2.01	1.17	**0.49**	*58.0%*	*24.2%*	*41.7%*
05	Crop Production Department	0.68	0.36	**0.19**	*53.1%*	*28.5%*	*53.6%*
Development Projects							
0077	Agricultural Marketing Promotion and Regional Inte	0.40	0.26	**0.15**	*64.4%*	*38.7%*	*60.0%*
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	2.84	1.50	**0.53**	*52.9%*	*18.6%*	*35.2%*
0106	Vegetable Oil Development Project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0968	Farm Income Enhancement Project	0.58	0.39	**0.13**	*68.5%*	*22.6%*	*32.9%*
0970	Crop disease and Pest Control	1.97	0.93	**0.15**	*47.2%*	*7.6%*	*16.2%*
1007	Improvement of Food Security in Cross Border dists	0.08	0.05	**0.04**	*67.8%*	*46.7%*	*68.9%*
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	0.14	**0.06**	*67.7%*	*30.7%*	*45.3%*
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	0.49	**0.11**	*61.1%*	*14.0%*	*22.8%*
1194	Labour Saving tech and mech for agricultral production enhancment	5.30	1.85	**0.49**	*35.0%*	*9.3%*	*26.5%*
1195	Vegetable Oil Development Project-Phase 2	2.44	0.26	**0.15**	*10.6%*	*6.3%*	*60.0%*
1238	Rice Development Project	0.50	0.36	**0.08**	*71.7%*	*15.4%*	*21.5%*
VF:0102	**Animal Resources**	**20.04**	**12.00**	**7.80**	***59.9%***	***38.9%***	***65.0%***
Recurrent Programmes							
06	Directorate of Animal Resources	2.64	1.35	**1.33**	*51.2%*	*50.4%*	*98.3%*
07	Animal Production Department	0.83	0.33	**0.22**	*39.5%*	*26.1%*	*66.1%*
08	Livestock Health and Entomology	1.33	0.64	**0.54**	*47.8%*	*40.3%*	*84.3%*
09	Fisheries Resources Department	2.09	0.89	**0.50**	*42.5%*	*23.9%*	*56.3%*
Development Projects							
0083	Farming in Tsetse Areas of E. Africa	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0090	Livestock Disease Control	3.80	2.45	**1.07**	*64.4%*	*28.1%*	*43.7%*
0091	National Livestock Production Improvement	2.00	2.00	**1.94**	*100.0%*	*96.8%*	*96.8%*
0097	Support to Fisheries Development	1.20	0.50	**0.22**	*41.7%*	*18.7%*	*44.9%*
0969	Creation of Tsetse and Tryp Free areas	0.60	0.42	**0.23**	*69.6%*	*37.8%*	*54.3%*
1083	Uganda Meat Exports Development Project	0.96	0.60	**0.25**	*62.5%*	*25.7%*	*41.0%*
1084	Avian and Human Influenza Preparedness and Respons	0.30	0.17	**0.05**	*56.2%*	*16.6%*	*29.5%*
1086	Support to Quality Assurance Fish Marketing	0.40	0.27	**0.11**	*67.7%*	*28.7%*	*42.4%*
1117	Export Goat Breeding and Production	1.22	0.66	**0.36**	*54.2%*	*29.2%*	*53.9%*
1165	Increasing Mukene for Human Consumption	0.66	0.46	**0.10**	*68.9%*	*14.6%*	*21.1%*
1166	Support to Fisheries Mechanisation & Weed Control	0.30	0.20	**0.07**	*67.7%*	*23.9%*	*35.3%*
1217	Support to Fisheries Development and Regulation in Uganda	1.50	0.93	**0.78**	*62.0%*	*51.9%*	*83.6%*
1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	0.20	0.14	**0.04**	*67.7%*	*21.5%*	*31.7%*
VF:0149	**Policy, Planning and Support Services**	**15.13**	**7.07**	**4.42**	***46.8%***	***29.2%***	***62.4%***
Recurrent Programmes							
01	Headquarters	6.00	2.20	**1.92**	*36.7%*	*32.0%*	*87.1%*
10	Department of Planning	1.49	0.56	**0.31**	*37.6%*	*20.7%*	*55.1%*
13	Internal Audit	0.46	0.23	**0.15**	*50.2%*	*31.9%*	*63.6%*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Development Projects							
0074	Agriculture Sector Programme Support	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0076	Support for Institutional Development	3.39	1.81	**0.83**	*53.4%*	*24.6%*	*46.0%*
0081	Development of early warning systems	0.27	0.11	**0.09**	*41.5%*	*33.7%*	*81.1%*
0092	Rural Electrification	0.23	0.12	**0.08**	*52.9%*	*36.3%*	*68.6%*
0094	Supervision, Monitoring and Evaluation	0.64	0.35	**0.21**	*54.4%*	*32.3%*	*59.3%*
1008	Plan for National Agriculture Statistics	1.51	1.08	**0.30**	*71.5%*	*20.0%*	*28.0%*
1010	Agriculture Production, Marketing & Regulation	0.40	0.17	**0.16**	*41.5%*	*41.1%*	*99.0%*
1085	MAAIF Coordination/U Growth	0.59	0.38	**0.31**	*64.7%*	*52.4%*	*81.0%*
1088	Markets and Agricultural Trade Improvement	0.14	0.05	**0.05**	*40.4%*	*35.8%*	*88.7%*
Total For Vote		**55.64**	**28.18**	**16.05**	***50.6%***	***28.8%***	***57.0%***

* *Excluding Taxes and Arrears*

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

Billion Uganda Shillings	**Approved Budget**	**Released**	**Spent**	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0101 Crops	**20.61**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
1195 Vegetable Oil Development Project-Phase 2	14.35	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1238 Rice Development Project	6.26	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:0102 Animal Resources	**4.36**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
1086 Support to Quality Assurance Fish Marketing	1.13	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity	3.23	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**24.97**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Outputs Provided

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

	Item	*Spent*
Annual Planned Outputs:	211101 General Staff Salaries	1,389
Supervise the enforcement of the Plant and seeds Act		
Oversee the establishment of a National Seed Industry Authority		
Oversee the establishment of a variety release committee		
Supervise the work of the National Seed Certification Service		

Cumulatie Outputs Achieved by the end of the Quarter:

02 consultative forums held on enforcement of the Plant and Seed Act with emphasis to maize, beans, rice, banana and cassava in Gulu and Lira districts of northern Uganda held.

Reasons for Variation in performance

N/A

Total	**14,367**
Wage Recurrent	*1,389*
Non Wage Recurrent	*12,979*
NTR	*0*

Output: 01 01 02 Quality Assurance systems along the value chain

	Item	*Spent*
Annual Planned Outputs:	211101 General Staff Salaries	2,222

Cumulatie Outputs Achieved by the end of the Quarter:

4 Value addition/ storage meetings for maize and beans convened with the techical committees on maize and beans.

Reasons for Variation in performance

N/A

Total	**2,222**
Wage Recurrent	*2,222*
Non Wage Recurrent	*0*
NTR	*0*

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

	Item	*Spent*
Annual Planned Outputs:	211103 Allowances	14,437
Supervision of: Maize: multiplication of quality seed, enhancing the capacity of farmers to ensure soil fertility and provision of value addition facilities.	221011 Printing, Stationery, Photocopying and Binding	713
	221012 Small Office Equipment	5,603
Beans: seed multiplication and distribution, pest and disease control and enhancing soil fertility management.	227004 Fuel, Lubricants and Oils	2,590
Rice: increasing availability of quality breeder seed and support to value addition activities.		
Bananas: multiplication and distribution of quality planting materials,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

disease control, value addition

Coffee: multiplication and distribution of coffee wilt resistant varieties that have been released by NARO,

Tea: multiplication and distribution to farmers of high yielding tea clones; and quality assurance and inspection to ensure that farmer receive quality tea planting materials.

Cumulatie Outputs Achieved by the end of the Quarter:

01 joint supervision trip on rice production activities in the districts of Amuru, Gulu, Lamwo, Kitgum and Pader in Acholi sub-region undertaken.

Reasons for Variation in performance

N/A

Total	**26,032**
Wage Recurrent	*0*
Non Wage Recurrent	*26,032*
NTR	*0*

Output: 01 01 08 Increased value addition of priority commodities

Annual Planned Outputs:	*Item*	*Spent*
Value addition in the of crop agriculture products promoted and new techinologies sought.	225001 Consultancy Services- Short-term	7,167
Supervise the provision of value addition facilities for maize	228004 Maintenance Other	8,052
supervise the provision of storage and value addition initiatives for beans		
Support value addition initiatives for rice through PPP Supervise the establishment of tea factories with the private sector		

Cumulatie Outputs Achieved by the end of the Quarter:

Prepared and participated in the World Food Day 16th / 10 / 2012. Where value addition for priority commodities was given emphasis.

Reasons for Variation in performance

N/A

Total	**17,663**
Wage Recurrent	*0*
Non Wage Recurrent	*17,663*
NTR	*0*

Programme 03 Farm Development

Outputs Funded

Output: 01 01 52 Provision for PMA Secretariat

Annual Planned Outputs:	*Item*	*Spent*
Pursue the transformation of the PMA Secretariat into the National Agriculture Sector Secretariat in line with the requirement of the DSIP	264101 Contributions to Autonomous Inst.	288,742
	264102 Contributions to Autonomous Inst. Wage Subventions	315,751
Support formulation and implementation of government policies (e.g. National Agriculture Policy (NAP), DSIP & NDP)		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

. Review of projects for compliance to the commodity apporach strategy and DSIP

. Support operationlization of the Food and Nutrition policy, strategies and law.

Update database of DSIP investments.

Non-ATAAS bankable project proposals drafted.

Reports on 4 value chain studies (Beans, Cassava, Goats and Poultry).

Annual progress report on DSIP implementation

MAAIF annual report for 2012 prepared.

Cumulatie Outputs Achieved by the end of the Quarter:

National Agriculture Policy finalised. Publication awaits Cabinet approval

Reasons for Variation in performance

N/A

Total	**604,493**
Wage Recurrent	*0*
Non Wage Recurrent	*604,493*
NTR	*0*

Outputs Provided

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

Annual Planned Outputs:

Irrigation policy developed, HQ

Mechanization policy developed,HQ

Water for agricultural production policy developed,HQ

Cumulatie Outputs Achieved by the end of the Quarter:

Draft Irrigation policy finalized,

Draft Mechanization policy finalized,

Sustainable Land Management, Irrigation and mechanisation programmes and projects supervised and technically backstopped in Buvuma, Buikwe and Kalangala, districts.

Reasons for Variation in performance

N/A

Item	*Spent*
211101 General Staff Salaries	370,637
211103 Allowances	5,408
221002 Workshops and Seminars	5,158
221005 Hire of Venue (chairs, projector etc)	5,211
221011 Printing, Stationery, Photocopying and Binding	4,514

Total	**399,238**
Wage Recurrent	*370,637*
Non Wage Recurrent	*28,601*
NTR	*0*

Output: 01 01 03 Crop production technology promotion

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

Annual Planned Outputs:

Refurbish the Mechanization unit in Namalele to be able to cope with the ever increasing demands to test and maintain tractors for the private sector.

8 demonstrations on walking tractors undertaken in the districts of Masindi,Apac,Gulu and,Bukedea

Cumulatie Outputs Achieved by the end of the Quarter:

Mechanization unit in Namalere made functional to handle demands to test and maintain tractors for the private sector Refurbished.

Reasons for Variation in performance

N/A

Item	*Spent*
221009 Welfare and Entertainment	4,376
225001 Consultancy Services- Short-term	11,899
227004 Fuel, Lubricants and Oils	18,272
228001 Maintenance - Civil	48,877
228002 Maintenance - Vehicles	1,711
228003 Maintenance Machinery, Equipment and Furniture	111,837

Total	**196,971**
Wage Recurrent	*0*
Non Wage Recurrent	*196,971*
NTR	*0*

Programme 04 Crop Protection Department

Outputs Provided

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

Annual Planned Outputs:

Plant Variety Protection Law finalized

Plant Protection Health Bill finalized

Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated

Regulations under Seed and Plant Act , 2006 gazetted and disseminated

Draft Manual on Quality Management System for Seed Quality control finalized

Quality Control Manual for vegetative propagated planting Materials disseminated

12 Standard Operating Procedures (SOPS) drafted to domesticate 12 International Sanitary and Phytosanitary Measures (ISPMs)under FAO (additional to the 11 already covered in 11/12 FY)

Develop Fertilizer Policy

Finalize Fertilizer Regulations

Develop Fertilizer Strategy

Inspection Manual of Agricultural Chemicals Developed and finalized

Technical Back up to Districts to Develop Bye-Laws on Control of Pests and Diseases conducted

Item	*Spent*
211101 General Staff Salaries	382,917
221002 Workshops and Seminars	4,179
221011 Printing, Stationery, Photocopying and Binding	3,998
228001 Maintenance - Civil	345

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Participation in the EAC Regional Harmonization of Policies, Laws & Regulations
1,014,244

Cumulatie Outputs Achieved by the end of the Quarter:

Seeds and Plant Regulations (2011) cleared by Solicitor General
Ready for submission by Hon Minister MAAIF for Cabinet approval

Recruited Consultant to finalize Seed Policy

Process of appointing National Seed Board undertaken (Nominations of members done
Seeking Certificate of Financial implications from MFPED

•Seed Regulation under preparation for Cabinet approval
•Consultant to embark on finalizing the Seed Policy
•Certificate of Financial implications obtained; Submission to Cabinet done
•Plant Variety Protection Bill presented to Committee on Agriculture
•Plant Protection and Health Bill presented to Committee on Agriculture

Reasons for Variation in performance

N/A

Total	**407,076**
Wage Recurrent	*382,917*
Non Wage Recurrent	*24,159*
NTR	*0*

Output: 01 01 02 Quality Assurance systems along the value chain

Annual Planned Outputs:

9000Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits and vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices

800 Import Permits issued after a Pest Risk Analysis (PRA)

8000 consignments of exports inspected
4000 import consignments inspected (Plant and Plant products& Agricultural Chemicals)
20 exporters of fruits and vegetables registered (after Inspections and update of Register)

5 Seed Factories inspected for Compliance

150 seed stockists inspected
3 meetings on Phytosanitary issues with stakeholders held

40 inspectors trained in use of SOPs

Item	*Spent*
211103 Allowances	13,258
221008 Computer Supplies and IT Services	6,666
221011 Printing, Stationery, Photocopying and Binding	16,379
227001 Travel Inland	5,212

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

2 ACB meetings and 3 ACCTC meetings held

4 Variety Release committee meetings held

Variety Testing Conducted through DUS and NPT for 5 Candidate Varieties

4 New Seed Varieties Released

Assorted laboratory Consumables purchased for the laboratories (seed, Plant Diagnostic and pesticide lab)

6 Laboratory Scientists retooled with kits and protective wear
4 GMO (Cotton, WEMA Maize, Banana, Cassava) Confined field trials Inspected

At least 8 GMO samples collected and Analyzed
Accessories for Molecular Diagnosis and detection Equipment procured

Cumulatie Outputs Achieved by the end of the Quarter:

3400MT (Beans, Maize, Rice, Sorghum) inspected

7 Seed Inspections conducted

1 Variety Release Committee Meeting held and released new varieties as follows:
•Maize 11 varieties
•Beans 6(Bush type,4 Climbers)
•Sunflower 2
•Mangoes 5
•Bananas 1

Reasons for Variation in performance

N/A

Total	**45,180**
Wage Recurrent	*0*
Non Wage Recurrent	*45,180*
NTR	*0*

Output: 01 01 04 Crop pest and disease control measures

Annual Planned Outputs:

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
5000 litres of Cypermethrin, 3000 litres of Dimethoate
and 20 Spray pumps procured and distributed to the Crop Pests and diseases affected districts.

Deliberate Measures undertaken to control the Coffee Leaf Rust and Banana Bacterial Wilt

Item	*Spent*
221002 Workshops and Seminars	8,670
227004 Fuel, Lubricants and Oils	21,656
228001 Maintenance - Civil	2,020

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

12,000 farmers trained on control of coffee leaf rust in the affected districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo

Conduct seasonal inspections and certification of seed crops (Maize, rice, beans, cassava mother gardens and fruit tree nurseries)

Conduct DUS and NPT evaluation of new seed varieties for release.

Conduct farm stock approval and seed lot traceability

Inspection of seed stockists and processing factories for compliance to seed standards

Carry out seed sampling and laboratory testing to issue certificates

Hold 2 Variety release meetings to release new varieties to farmers

Hold seed forum meetings with private seed companies for pre-season seed production planning under public-private partnership

Conduct 4 regional trainings for seed companies and nursery operators on seed quality assurance, handling and seed storage

Disseminate information on seed quality (pamphlets, brochures, talk shows)

Print seed certification labels to attach to seed packages

Provide logistical support (Fuel, vehicle maintenance, stationery)

Subscribe to ISTA and OECD schemes for seed trade

Participate in ISTA, OECD, COMESA, EAC meetings on seed issues

Cumulatie Outputs Achieved by the end of the Quarter:

Supervised, monitored and technically backstopped districts as follows:
3 Districts (Kamwenge, Wakiso and Kibale) on Propagation and movement of Planting materials 60 Districts on Control of Banana Bacterial Wilt

•13 districts(Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials

•Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws

Reasons for Variation in performance

N/A

Total	**33,337**
Wage Recurrent	*0*
Non Wage Recurrent	*33,337*
NTR	*0*

Output: 01 01 09 Control of pest and diseases in priority commodities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Annual Planned Outputs:

Undertake deliberate and strategic measures to control the Coffee Leaf Rust.

Undertake deliberate and strategic measures to control the Banana Bacterial Wilt

Ensure multiplication of quality seed for maize

Ensure the control of pests and diseases for beans

Ensure the control of cassava pests and diseases

Cumulatie Outputs Achieved by the end of the Quarter:

Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 24 Districts:
•BBW-11Districts
•CLR-13 Districts
•CBSV- Kabarole Mother gardens
•Developed CBSV Strategy
•Developed BBW Control Strategy
•Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region

Reasons for Variation in performance

N/A

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Programme 05 Crop Production Department

Outputs Provided

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

Annual Planned Outputs:

Two draft crop policies (Coffee, Tea) finalized

Banana strategy finalized

Fruit tree nursery standards reviewed

Item	*Spent*
211101 General Staff Salaries	80,527
221011 Printing, Stationery, Photocopying and Binding	811

Cumulatie Outputs Achieved by the end of the Quarter:

- Draft coffee policy reviewed in Kampala.

Draft tea policy reviewed in Kampala.

- Banana strategy finalized in Kampala.

- Fruit tree nursery standards reviewed.

- The Department procured stationery,

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 and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

Total	**96,751**
Wage Recurrent	*80,527*
Non Wage Recurrent	*16,223*
NTR	*0*

Output: 01 01 05 Food and nutrition security

Item	*Spent*
211103 Allowances	18,063
221002 Workshops and Seminars	8,773
221011 Printing, Stationery, Photocopying and Binding	3,086

Annual Planned Outputs:

-Food and Nutrition Security surveillance carried out in Uganda and food security maps produced.

Strategies for integrating Food and Nutrition packages in schools and school gardening developed/ reviewed in collaboration with Ministry of Education and Sports and other stakeholders and tested in 5 district local governments

Cumulatie Outputs Achieved by the end of the Quarter:

Carried out Food and Nutrition Surveillance in the districts of Kiboga, Kyankwaz,Gulu, Lira, Dokolo, Kitgum and Lamwoand Abim. The food security status indicates that most households are food secure and can have more than one meal per day. The exception is with Kitgum and Lamwo where there conditions of chronic hunger as a result of the effect of Nodding syndrome.

Reasons for Variation in performance

N/A

Total	**29,922**
Wage Recurrent	*0*
Non Wage Recurrent	*29,922*
NTR	*0*

Output: 01 01 06 Increased value addition in the sector

Item	*Spent*
211103 Allowances	3,783

Annual Planned Outputs:

05 Public Private Partnerships (PPP's) on pineapple, citrus, mango, banana, cocoa, sweet sorghum and maize initiated/ strengthened.

Cumulatie Outputs Achieved by the end of the Quarter:

Conducted field visits to supervise bean storage and value addition activities in Masindi, Kiryandongo, Nakaseke.

Conducted field visit to rice milling/ processors in Iganga district.

Supervised establishment of tea factories with the private sector.

Reasons for Variation in performance

N/A

Total	**3,783**
Wage Recurrent	*0*
Non Wage Recurrent	*3,783*
NTR	*0*

Output: 01 01 07 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 and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

Annual Planned Outputs:

Provide technical backstopping for the following:

Maize: multiplication of quality seed, enhancing the capacity of farmers to ensure soil fertility and provision of value addition facilities.

Beans: seed multiplication and distribution, pest and disease control and enhancing soil fertility management.

Rice: increasing availability of quality breeder seed and support to value addition activities.

Bananas: multiplication and distribution of quality planting materials, disease control, value addition

Coffee: multiplication and distribution of coffee wilt resistant varieties that have been released by NARO,

Tea: multiplication and distribution to farmers of high yielding tea clones; and quality assurance and inspection to ensure that farmer receive quality tea planting materials.

Produce & distribute beans, fruits, rice
cassava and maize manuals.

Cumulatie Outputs Achieved by the end of the Quarter:

Conducted 01 monitoring and technical backstopping visit on maize, banana, rice, cassava, beans in the districts of Mubende, Kyenjojo, Kabarole, Kamwenge, kasese, Masindi, Hoima, Oyam, Gulu, Lira, Dokolo, Kitgum And Apac. Held meetings with the 65 production staff on the implementation of the commodity approach.

Reasons for Variation in performance

N/A

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	2,444
227004 Fuel, Lubricants and Oils	17,700
228004 Maintenance Other	12,252

Total	**37,284**
Wage Recurrent	*0*
Non Wage Recurrent	*37,284*
NTR	*0*

Output: 01 01 08 Increased value addition of priority commodities

Annual Planned Outputs:

Value addition in the of crop agriculture products promoted and new techinologies sought.

Supervise the provision of value addition facilities for maize

supervise the provision of storage and value addition initiatives for beans

Support value addition initiatives for rice through PPP

Supervise the establishment of tea factories with the private sector

Supervision, monitoring and technical backstopping undertaken on 15 major crop enterprises (Coffee, Tea, Cocoa, Cotton, Maize, Rice, Beans, Banana Cassava, Irish Potatoes, fruits (mangoes, pineapples, apples).

Item	*Spent*
221008 Computer Supplies and IT Services	5,003
221011 Printing, Stationery, Photocopying and Binding	3,000
227004 Fuel, Lubricants and Oils	2,300
228001 Maintenance - Civil	13,195
228004 Maintenance Other	420

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

Capacity of Local Government staff, Private Service Providers and NGOs Extension Staff built on crop production technologies & food nutrition security.

Ensure the production and multiplication of maize quality seed,

Ensure the production and multiplication of quality bean seed,

Ensure the production and multiplication of quality cassava plantlets

Ensure the production and multiplication of quality rice seed.

Cumulatie Outputs Achieved by the end of the Quarter:

Conducted 01 monitoring and technical backstopping visit on maize, banana, rice, cassava, beans in the districts of Mubende, Kyenjojo, Kabarole, Kamwenge, kasese, Masindi, Hoima, Oyam, Gulu, Lira, Dokolo, Kitgum And Apac. Held meetings with the 65 production staff on the implementation of the commodity approach.

Reasons for Variation in performance

N/A

Total	**26,850**
Wage Recurrent	*0*
Non Wage Recurrent	*26,850*
NTR	*0*

Development Projects

Project 0077 Agricultural Marketing Promotion and Regional Inte

Capital Purchases

Output: 01 01 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Office equipped with ICT equipment, stationery, hardware and software purchased

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement of 3(three) units of computer sets ongoing

Reasons for Variation in performance

N/A

Total	**6,667**
GoU Development	*6,667*
Donor Development	*0*
NTR	*0*

Output: 01 01 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:

Purchase of Office and Residential furniture and fittings

Cumulatie Outputs Achieved by the end of the Quarter:

Process for procurement of assorted office furniture ongoing

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 and 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*

Vote Function: 0101 Crops

Development Projects

Project 0077 Agricultural Marketing Promotion and Regional Inte

Total	**8,333**
GoU Development	*8,333*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Item	***Spent***
225001 Consultancy Services- Short-term	44,251

Annual Planned Outputs:

Farmers trained on good Standards of maize and beans quality

Market share in the quality grain market strengthened

Value added production and processing enhanced country wide

Production of 4 quarterly market information bulletin jointly with WFP

Cumulatie Outputs Achieved by the end of the Quarter:

2,500 training manuals on production and marketing of maize were printed jointly with MAAIF and WFP

Held four (04) training workshops in the central, Eastern, Western and Northern Uganda to train Agro dealers, farmers and agents in best practices to produce high quality products that meet international market standards.

MAAIF in conjunction with WFP developed two key interventions of Bio-fortification and Micronutrient fortification Pilots are being run at the Millennium Village project site in Isingiro by harvest plus to promote iron rich beans and orange flesh sweet potatoes. This initiative has been expanded to Bundibugyo and Kasese. Input dealers were trained on fortification of maize meal at the industrial level.

Held two (02) workshops in the districts of Iganga and Tororo and trained farmers in best practices to produce high quality products that meet international market standards.

One (01) Agribusiness staff attended and trained in a course of implementation and Promotion of Agribusiness in Tsukuba Japan.

MAAIF in conjunction with WFP carried out two (02) field visits in Namutumba and Soroti districts on a promotion campaign of Bio-fortification and Micronutrient fortification of iron rich beans and orange fresh sweet potatoes. Input dealers were trained on fortification of maize meal at the industrial level

Reasons for Variation in performance

N/A

Total	**81,351**
GoU Development	*81,351*
Donor Development	*0*
NTR	*0*

Output: 01 01 05 Food and nutrition security

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 0077 Agricultural Marketing Promotion and Regional Inte

	Item	*Spent*
Annual Planned Outputs:	211103 Allowances	25,641
Post harvest handling and storage technologies promoted country wide	222003 Information and Communications Technology	7,440
Increased household incomes of small scale farmers through food purchases by WFP	227004 Fuel, Lubricants and Oils	9,724
Purchase for Progress guidelines developed and distributed		

Cumulatie Outputs Achieved by the end of the Quarter:

One (01) training manual for Post harvest handling and storage technologies has been designed and due for production and printing

Two field visits were conducted in Western and Northern Uganda to monitor the purchase for progress initiative. There increased household incomes of small scale farmers through food purchases by WFP

A number of Non-ATAAS meetings and workshops were held

Reasons for Variation in performance

N/A

Total	**58,335**
GoU Development	*58,335*
Donor Development	*0*
NTR	*0*

Project 0104 Support for Tea Cocoa Seedlings

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

	Item	*Spent*
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,505
The Quality status of 20,000 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.	223003 Rent - Produced Assets to private entities	4,674
Four mobilization meetings held in Mukono, Kiboga, Kibaale, and Bundibugyo district to sensitize cocoa farmers on all issues of cocoa quality.		
The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi,Igara, Buhwezu, Mabale, Mpanga and Bugambe to be monitored . As per Programme 2.2 of the DSIP)		

Cumulatie Outputs Achieved by the end of the Quarter:

1. A total of 4,700 MT of cocoa beans for export were inspected for quality in 3 ware houses in Bundibugyo and 2 in Kampala.

2. A total of 345 cocoa farmers in Mukono districts were sensitized on the importance of quality for the sustainability of the market.

3.The quality of made tea from the two factories of Kayonza and Kinkizi will be monitored in October 2012

Reasons for Variation in performance

Inspection of 9,000 MT of cocoa beans for export C/F to January 2013

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Mobilization and sensitization of Farmers in Kiboga and Mubende C/F to January 2013

Quality inspection of Tea at Mpanga, Mabale, Kayonza & Kinkizi C/F to January 2013

Total	**58,679**
GoU Development	*58,679*
Donor Development	*0*
NTR	*0*

Output: 01 01 03 Crop production technology promotion

Annual Planned Outputs:

. A total of 1,600,000 Tea plantlets procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.

Comprehensive manual / handbook on Tea growing to guide the extension officials in districts developed.

A Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts, developed.

A training/ promotional tool in form of a documentary Video, DVD, CDs and VCRs developed.

Capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of , Kisoro, Nebbi, Zombo and Rwampara county of Mbarara district carried out.

Mobilization and sensitization of new 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 Kabale, Kisoro, 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

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 1,600,000 cocoa seedlings in all growing districts

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	16,357
225001 Consultancy Services- Short-term	92,149
228002 Maintenance - Vehicles	5,843

Cumulatie Outputs Achieved by the end of the Quarter:

A total of 159,000 cocoa seedlings were procured and distributed to farmers in Mukono, Mayuge, Mpigi, Luwero, Hoima and Kibaale

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Mobilization and sensitization meetings on cocoa growing were held in Kamuli (102 participants), Luwuuka (122) in October 2012.Wakiso at Ssisa (26) Buhimba in Hoima (38), Bubandi in Bundibugyo (67) and Butuntumula in Luwero (39)

Work on the development of the 1st draft of the comprehensive manual / hand book on tea growing to guide extension officials in districts is on-going.

Work on the development of the 1st draft of the comprehensive manual / hand book on cocoa growing to guide extension officials in districts is on-going.

Work of preparing of the scrip for filming of the training / promotion tool on cocoa growing in form of a Video, DVD, CD and VCR is on-going.

Mobilization and sensitization meetings for new cocoa farmers were held in the districts of Mayuge (642 farmers), and Kibaale(406) and Masindi (179).

Technical back-up support on field establishment & maintenance technologies was provided to cocoa farmers in the districts of Mayuge, Kamuli, Luwuka & Iganga.

Private cocoa nursery operators in all cocoa growing districts were supported, to identify cocoa seed in the varieties of Trinitario and Upper Amazon for planting in their nurseries.

The procurement process for the 500,000 cocoa seedlings was started and on-going. An advertisement inviting bids for suppliers and service providers under framework Contract was put in the new vision of 5th July 2012. The evaluation process is on-going.

Reasons for Variation in performance

Work on the development of the 1st draft of the comprehensive manual / hand book on tea growing to guide extension officials in districts is on-going to be completed in 3rd Quarter.

Work on the development of the 1st draft of the comprehensive manual / hand book on cocoa growing to guide extension officials in districts is on-going.

Work of preparing of the scrip for filming of the training / promotion tool on cocoa growing in form of a Video, DVD, CD and VCR Completed.

Technical back-up support on cocoa field establishment & maintenance technologies in the districts of Bundibugyo, Kamwenge, Kibaale, Hoima &Masindi C/F 3rd quarter

Total	**301,348**
GoU Development	*301,348*
Donor Development	*0*
NTR	*0*

Output: 01 01 06 Increased value addition in the sector

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Annual Planned Outputs:

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

Ten project officials from districts and 6 private sector service providers and manufacturers to be trained locally in small scale cocoa value addition technologies.

To build capacity of new Cocoa farmers in the districts of Mayuge, Bundibugyo, Luwuka, Luwero, on Cocoa primary processing technologies

Cumulatie Outputs Achieved by the end of the Quarter:

The process of establishing the tea industry platform on value addition and quality to bring together stakeholders in was completed. The first meeting of the Tea Industry platform on value addition and quality was held in the PMA Boardroom in Kampala and was attended by over 25 tea stakeholders

The training programme on value addition for the 10 district project officials was held in Jinja in October 2012.

A total of 324 Cocoa farmers in the districts of Mayuge, were trained in cocoa Primary processing (value addition).

Reasons for Variation in performance

Mobilization and sensitization of new cocoa farmers on primary processing will be carried out in 3rd Quarter

Item	*Spent*
211103 Allowances	3,615

Total	**3,615**
GoU Development	*3,615*
Donor Development	*0*
NTR	*0*

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

Annual Planned Outputs:

Procure tea seedlings to be distributed to major tea growing areas. (special intervention on the Commodity Approach Strategy)

Cumulatie Outputs Achieved by the end of the Quarter:

The procurement process for Tea seedlings is on- going. The following "Call off orders" were issued out, to be supplied during the rains.
Rwampara – 4351,000
Nebbi – 400,000 seedlings
Zombo – 400,000 seedlings

Reasons for Variation in performance

N/A

Item	*Spent*
224001 Medical and Agricultural supplies	164,082

Total	**164,082**
GoU Development	*164,082*
Donor Development	*0*
NTR	*0*

Project 0968 Farm Income Enhancement Project

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 0968 Farm Income Enhancement Project

Capital Purchases

Output: 01 01 82 Construction of irrigation schemes

	Item	*Spent*
Annual Planned Outputs:	281504 Monitoring, Supervision and Appraisal of Capital Works	52,212
Supervision of construction works /rehabilitation for Doho, Agoro and Mubuku Irrigation Schemes		
Cumulatie Outputs Achieved by the end of the Quarter:		
Rehabilitation work at Agoro Irrigation Scheme is 75% complete.		
Rehabilitation work at Doro Irrigation Scheme is 70% complete.		
Rehabilitation work at Mubuku Irrigation Scheme is 72% complete.		
Reasons for Variation in performance		
N/A		

Total	**52,212**
GoU Development	*52,212*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

	Item	*Spent*
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,734
Capacity building and awareness creation in irrigation technologies and Apiculture/ honey handling and processing.	221002 Workshops and Seminars	14
Cumulatie Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	2
Procurement process ongoing for printing 1000 copies of the strategy to promote preferred high yielding beehives	224001 Medical and Agricultural supplies	7,694
	227004 Fuel, Lubricants and Oils	10,979
Security guarding services at Olweny, Agoro, Doho and Mubuku irrigation schemes provided (paid)		
Maintained the fleet of project vehicles		
Reasons for Variation in performance		
N/A		

Total	**47,402**
GoU Development	*47,402*
Donor Development	*0*
NTR	*0*

Output: 01 01 03 Crop production technology promotion

	Item	*Spent*
Annual Planned Outputs:	228001 Maintenance - Civil	24,435
Proper management of rehabilitated irrigation schemes		
Cumulatie Outputs Achieved by the end of the Quarter:		
Farmers mobilized and sensitized ahead of the completion and handover of the newly rehabilitated irrigation schemes of Doho, Mubuku and Agoro.		
Reasons for Variation in performance		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 0968 Farm Income Enhancement Project

N/A

Total	**30,123**
GoU Development	*30,123*
Donor Development	*0*
NTR	*0*

Project 0970 Crop disease and Pest Control

Capital Purchases

Output: 01 01 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

Laboratories equiped and functioning

Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere

2 Green Houses constructed at Namalere

5 Uniports procured and erected at Malaba, Busia, Mutukula, Mpondwe and Katuna for minilabs
Roof water Harvesting System for DUS NPT trials Installed at Namalere

60 sets of protective gear procured for Inspectors

New equipment installed and maintained

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement of assorted Laboratory supplies and equipment for Kawanda and Namalere ongoing.

Reasons for Variation in performance

N/A

Total	**8,961**
GoU Development	*8,961*
Donor Development	*0*
NTR	*0*

Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Purchase 2 station wagon Vehicles for Political Leadership to supervise Seed, and disease control/regulatory activities. (Approval obtained from Minister of Public Service).

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement process for 2 station wagons (vehicles) for poltical leaders ongoing.

Reasons for Variation in performance

N/A

Total	**15,000**
GoU Development	*15,000*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

6 Computers and their accessories procured

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

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).

1 Gas Chromatograph with Mass Spectrometer GC/MS (with Electron Ionization (EI)- Positive Chemical Ionization (PCI) and Negative Chemical Ionization (NCI) system
1 Vacuum Manifold complete for Solid Phase Extraction tubes procured for extraction of residues from samples
1 Rotary Evaporator with Cooler and HPLC Columns (for analysis of Pesticides including Herbicides)

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement process of computers and accessories for the plant health diagnostic and pesticide laboratories ongoing.

Reasons for Variation in performance

N/A

Total	**15,000**
GoU Development	*15,000*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 04 Crop pest and disease control measures

Annual Planned Outputs:

10 Mobile Plant clinics equipped
40 plant Clinic Staff trained on Operationalisation of Plant clinics; throught the country

120 District Staff trained on various aspects of pests and disease control

60 MAAIF Staff trained on various aspects of pests and disease control

Insecticides, Fungicides, Herbicides and Spray pumps procured for demonstrations and emergency control.
Army worm and fruit fly traps procured.

Cumulatie Outputs Achieved by the end of the Quarter:

3400MT (Beans, Maize, Rice, Sorghum) inspected.

7 Inspections undertaken:

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,224
221002 Workshops and Seminars	10,075
221003 Staff Training	11,665
221009 Welfare and Entertainment	2,277
221011 Printing, Stationery, Photocopying and Binding	2,745
227004 Fuel, Lubricants and Oils	8,123

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

•Seed sample collection Masindi, Kibale, Kiryandongo,Gulu, Iganga)
•Lira, Pallisa,Compliance Inspection BAT stores Arua
•Tilda Rice for export
•Sugar Cane for export
•Nile agro Industries Cotton Seed Cake for export
Conducted 1 Variety Release Committee
New varieties released were as follows:
•Maize 9
•Beans 13 (NABE Climbing 4;Bush type 9)
•Mangoes 5
•Bananas 1

Reasons for Variation in performance

N/A

Total	**55,109**
GoU Development	*55,109*
Donor Development	*0*
NTR	*0*

Output: 01 01 09 Control of pest and diseases in priority commodities

Annual Planned Outputs:	*Item*	*Spent*
Ensure the distribution of quality maize, beans, rice, fruits and cassava seeds/plantlets	222003 Information and Communications Technology	34,208
	228001 Maintenance - Civil	21,651
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 flowers in crops continued in the affected districts and results analyzed		

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement process for fungicides initiated to control CLR and BBW ongoing.

Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 24 Districts:
•BBW-11Districts
•CLR-13 Districts
•CBSV- Kabarole Mother gardens
•Developed CBSV Strategy
•Developed BBW Control Strategy
•Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region

Reasons for Variation in performance

N/A

Total	**55,859**
GoU Development	*55,859*
Donor Development	*0*
NTR	*0*

Project 1007 Improvement of Food Security in Cross Border dists

Outputs Provided

Output: 01 01 02 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 and 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*

Vote Function: 0101 Crops

Development Projects

Project 1007 Improvement of Food Security in Cross Border dists

Annual Planned Outputs:

4 Stakeholder meetings for the potato, honey, and dairy value chains in Kabale and Kisoro

4 Stakeholder consultative workshops for fruit value chain in Kasese district.

4 Monitoring and supervision visits to Rubuguri to check on the progress in capacity building of dairy farmers in Rubuguri for increased milk production.

4 Monitoring and supervision visits to Nyarusiza, Bukimbiri, Muko and Kamuganguzi in Kisoro andKabale districts to check on collective marketing arrangements and benefits for potato stakeholders.

4 Monitoring and supervision visits to check on the production and productivity of fish farming in Kabale

Cumulatie Outputs Achieved by the end of the Quarter:

1 Supervision report on the use of seed potato stores and potato warehouses constructed by FAO in Nyarusiza and Bukimbiri and the progress of construction of honey collection centres in Nyakabande and Nteko in Kisoro district.

One report on in-depth study of the honey value chain in Kabale and its impact on the livelihoods of beneficiaries.

One report on in-depth study of the honey value chain in Kisoro and its impact on the livelihoods of beneficiaries.

1 report on increased capacity of Rubuguri farmers to manage better quality milk production and collective marketing.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	30,424
221001 Advertising and Public Relations	292
221002 Workshops and Seminars	789
221011 Printing, Stationery, Photocopying and Binding	605
227002 Travel Abroad	2,241
227004 Fuel, Lubricants and Oils	2,658
228002 Maintenance - Vehicles	383

Total	**37,393**
GoU Development	*37,393*
Donor Development	*0*
NTR	*0*

Project 1009 Sustainable Land Management Project

Capital Purchases

Output: 01 01 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1009 Sustainable Land Management Project

NTR	*0*

Project 1012 Integrated Production and Pest Management

Outputs Provided

Output: 01 01 05 Food and nutrition security

Annual Planned Outputs:

Handbook and Recipe (guidelines) for preparing nutritious and marketable banana products developed.

Capacity of 200 Trainers on banana preservation from Local Governments.

Cumulatie Outputs Achieved by the end of the Quarter:

A meeting/workshop was held in Kampala to develop Terms of References and activity plans for reviewing Handbooks/ Recipes (guidelines) for preparing nutritious and marketable banana products. ToRs exist and the process of recruiting a consultant is underway .

Organised and held 1 awareness workshop in Kampala for 10 trainers (ToTs) from Local Governments in Eastern and Central region(Jinja, Kamuli, Buikwe, Mubende and Masaka Districts) on addressing Climate changes and banana production. Over 10 PAX attended.

Reasons for Variation in performance

N/A

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	10,154

Total	**15,974**
GoU Development	*15,974*
Donor Development	*0*
NTR	*0*

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

Annual Planned Outputs:

40 Technology Incubation Centre's for supplying clean Banana planting materials in 10 districts established.

Cumulatie Outputs Achieved by the end of the Quarter:

Conducted a survey to assess challenges to banana production in Central and western regions (Buikwe, Mukono, Mubende, Masaka,Kabarole, Bushenyi, Ibanda and Isingiro). BBW, soil fertility, moisture stress and poor crop husbandry practices were the key constraints identified.

Conducted a feasibility assessment to identify potential sites in East/Central region (Jinja, Kamuli, Buikwe, Mubende, Masaka) and Western/South Western region (Kabarole, Kibaale, Bushenyi, Ibanda and Isingiro) for establishment of Technology Incubation sites/Mother gardens.

Reasons for Variation in performance

N/A

Item	*Spent*
222003 Information and Communications Technology	2,000
227004 Fuel, Lubricants and Oils	6,218

Total	**18,855**
GoU Development	*18,855*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1012 Integrated Production and Pest Management

Donor Development	*0*
NTR	*0*

Output: 01 01 08 Increased value addition of priority commodities

Annual Planned Outputs:

Banana Production Extension materials (Brochures' and Pamphlets) produced and distributed to farmers.

Capacity of 200 Trainers on banana production and value addition from Local Government / service providers built on IPPM.

02 Public Private Partnerships (PPP's) with Banana processing farms strengthened.

Cumulatie Outputs Achieved by the end of the Quarter:

A workshop was orgaized to draft the banana production manual but it didn't take place due to inadequate funding.

Conducted a survey to generate an inventory of banana processing facilities and banana processed products in Kampala, wakiso and Mukono. Banana Juice by Jakana, Solar drying of apple bananas, Crisps from Gonja by women groups in Mukono, beer/wine/waragi production were the main products identified. A meeting was held at Legacy towers-Kampala with only Jakana, processing juice, who has potential for a PPP development.

Supported Non ATAAS workshop at Munyonyo that discussed the Banana commodity FIP/Interventions.

Supported Non ATAAS meetings through which the Banana commodity Framework Implementation Plans (FIP) and interventions were identified.

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,445
211103 Allowances	16,665

Total	**26,537**
GoU Development	*26,537*
Donor Development	*0*
NTR	*0*

Project 1170 Kabale Tea Factory

Capital Purchases

Output: 01 01 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1170 Kabale Tea Factory

NTR	*0*

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

Item	***Spent***
221002 Workshops and Seminars	55,530
224001 Medical and Agricultural supplies	40,377
225001 Consultancy Services- Short-term	15,765

Annual Planned Outputs:

Preparations finalized and MOU signed for establishment of a tea processing factory under a Private Public Partnership established in Kabale.

1, 500,000 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

Capacity for high quality green leaf tea production enhanced in nine sub counties

5 demonstration sites established

7 Farmers organizations/groups for collective action, marketing and accessing inputs established and strengthened

Undertake quality assurance and inspection to ensure that farmers receive quality tea planting materials.

Project activities Technically backstopped and supervised, HQ and Kabale

Cumulatie Outputs Achieved by the end of the Quarter:

Consultative tea stakeholders meeting conducted

Procurement process of 400,000 tea plantlets ongoing.

Tea plantlets verified and delivered to farmers

Reasons for Variation in performance

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1170 Kabale Tea Factory

N/A

Total	**111,672**
GoU Development	*111,672*
Donor Development	*0*
NTR	*0*

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Capital Purchases

Output: 01 01 72 Government Buildings and Administrative Infrastructure

	Item	*Spent*
Annual Planned Outputs:	231007 Other Structures	57,307
Construct 35 small scale water harvesting/ irrigation structures for demonstration at district level. (ring fenced item) to promote food security at house hold level.	281504 Monitoring, Supervision and Appraisal of Capital Works	79,318

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement process ongoing for setting up 7 small scale water harvesting demo sites and irrigation equipment in 7 DLDs (Nebbi, Maracha, Namutumba, Buliisa, Rubirizi, Serere and Katakwi.

Reasons for Variation in performance

N/A

Total	**136,625**
GoU Development	*136,625*
Donor Development	*0*
NTR	*0*

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

	Item	*Spent*
Annual Planned Outputs:	231005 Machinery and Equipment	120,495
Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.		

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement process for 20 wheeled tractors ongoing; for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP

Reasons for Variation in performance

N/A

Total	**120,495**
GoU Development	*120,495*
Donor Development	*0*
NTR	*0*

Output: 01 01 79 Acquisition of Other Capital Assets

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Annual Planned Outputs:

Operate and maintain irrigation stractures drilling and maintaning equipment (Governent of Japan - JICA Support)

Purchase (import) sets of heavy duty equipment, 1 mobile workshop, and 10 specialized vehicles for a digging water for Agriculture production infrastructure

Cumulatie Outputs Achieved by the end of the Quarter:

First set of assorted heavy duty earth moving equipment and vehicles from the Government of Japan received.These include tractor (1 unit) , Water tanker (3 units) ,dump truck (7 units), Mobile w/shop vehicle (1 unit), bull dozer (3 units), grader s(3 units), excavators (3 units), wheel loaders (3 units) , compactors (3 units), pick-up trucks (5 units), and Station wagon vehicle (1 unit)

Conducted interviews for recruiting machine operators and drivers for the above equipment.

Reasons for Variation in performance

N/A

Total	**66,393**
GoU Development	*66,393*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 03 Crop production technology promotion

Annual Planned Outputs:

Take water down stream in Karamoja sub region at Kobebe dam site in Moroto and Longoromot Dam site in Kabong; Arcet in Napak, Leye dam site in Kole district, Kagango dam site in Isingiro, Akwera dam site in Otuke and Ngenge – Atari river plains in Kween District.

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement process is ongoing for consultancy and contractor to take water down stream from Atari river and River Kabachira to Ngege Plains in Kween district. Also Procurement process is ongoing for a contractor to take water downstream from River Tabagonyi to Chebere flood plains in Bunambutye sub county, Bulambuli district.

Reasons for Variation in performance

N/A

Item	*Spent*
224001 Medical and Agricultural supplies	16,640
228001 Maintenance - Civil	150,608

Total	**167,248**
GoU Development	*167,248*
Donor Development	*0*
NTR	*0*

Project 1195 Vegetable Oil Development Project-Phase 2

Capital Purchases

Output: 01 01 71 Acquisition of Land by Government

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Annual Planned Outputs:

2,800ha of land procured in Buvuma and 600ha procured in Kalangala to support BIDCO activities.

Process land documents in Kalangala and Buvuma

Cumulatie Outputs Achieved by the end of the Quarter:

Property valuationfor 50 farmers living on 252 hectares of public land carried out for compensation. Claim being finalized by MAAIF.

OPUL opened the road boundaries on 800 hectares in Buvuma Town council and Nairambi sub-county. These are formed by the 640 hectares of public land and 160 hectares of mailo land purchased by government.

The balance of 1,421 hectares of land purchased by the project was surveyed

Project consultants identified 248 hectares bringing the total land identified by the consultants to 3,788 hectares

The total amount of land identified for the nucleus estate is 8,688 hectares (1500 public land, 3,400 purchased mailo land, 3,788 hectares by project consultants). Identification of land is beyond the 6,500 hectares to cater for the buffer zone and unplantable land. The amount of land available for immediate development by OPUL is still 2,414.9.

8 new landlords willing to sell 2,000 hectares of land to the project were identified

Facilitated 6 meetings on compensation and vacation of land for landlords and tenants.

Held a meeting with the Department of Lands and Survey to initiate the physical planning in Buvuma.

Reasons for Variation in performance

The contracted consultants have identified 3,540 hectares. Are in the process of negotiation and clearance to avail more land to the project.

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 01 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

1 warehouse contracted for KOPGT

1 Farmer hall constructed for KOPGT

Cumulatie Outputs Achieved by the end of the Quarter:

Bills of quantities for the KOPGT fertilizer store and farmers hall

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

were finalized. The priced bills of quantities estimated the total cost to be over Ushs. 500 million for both the warehouse and the main hall.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 01 73 Roads, Streets and Highways

Item	*Spent*
281504 Monitoring, Supervision and Appraisal of Capital Works	49,843

Annual Planned Outputs:

Carry out a design study for 160Km of roads in Kalangala and 400Km of roads in Buvuma

Cumulatie Outputs Achieved by the end of the Quarter:

21 kms of roads were maintained in Kalangala including the Buziga-Kasekulo, Kasekulo, Banga-Kagolomba, Dajje and Betta Sensero.

9 kms of new roads were opened up in the Beta East Block.

Reasons for Variation in performance

N/A

Total	**49,843**
GoU Development	*49,843*
Donor Development	*0*
NTR	*0*

Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

13 Double cabin pickups for VODP, KOPGT and Buvuma

2 Tractor trailers procured for KOPGT

1 Motor boat procured for KOPGT

40 motor cycles for Buvuma and hubs

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement process for purchase of assorted motor vehicles for VOPD Phase 2 is ongoing.

Reasons for Variation in performance

Lenghty procurement process/regulations.

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Annual Planned Outputs:

22 laptops procured for VODP, KOPGT and Buvuma

150 small motorized oil press Procured for demonstrations in North and Eastern Uganda

150 small hand/motorized G'nut/simsim paste units procured for North and Eastern Uganda

Cumulatie Outputs Achieved by the end of the Quarter:

Specifications developed, approved by IFAD and Contracts Committee, Advertisements run in the New Vision News Papers, Bids received, Evaluation Committee appointed and approved by the Contracts Committee, Bids opened, Evaluated and Recommendations made for review and approval by the Contracts Committee.

Specifications developed, bidding documents submitted to contracts committee for review and approval.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Annual Planned Outputs:

Provide Quality oil palm seeds to smallholders (Kalangala)

Provide high quality fertilizers on credit to oil palm farmers, in Kalangala

Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing

Undertake research to improve the yields of oilseeds

Cumulatie Outputs Achieved by the end of the Quarter:

19 hectares of oil palm planted bring the total amount of land planted by smallholders and out growers to 3,498.4 hectares

170 new smallholder households were registered by KOPGT bring the total number of farmers registered with the project to 1,523.

OPUL handed over 346.6 hectares of outgrower gardens to KOPGT of which 217.1 hectares were transferred to the owners. 129.2 hectares are still under KOPGT maintenance.

1,145 smallholder farmers and 75 farm labourers trained in agronomic practices and agro-chemical handling and usage. 150 farmers were trained in savings and credit management. This brings the total number of farmers trained in 2012/2013 to 1,513 while the total number of farm labourers trained in 2012/13 is 75.

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,928
228001 Maintenance - Civil	22,590

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Trained 6 KOPGT harvest clerks on the grading of ffbs

Reasons for Variation in performance

N/A

Total	**47,241**
GoU Development	*47,241*
Donor Development	*0*
NTR	*0*

Output: 01 01 03 Crop production technology promotion

Item	***Spent***
212101 Social Security Contributions (NSSF)	51,446

Annual Planned Outputs:

Offer crop production loans to smallholder farmers of oilpalm

Provide loan guarantee to smallholder farmers of oil seeds

Provide extension services to farmers of oilseeds in Northern and Eastern Uganda

Undertake Environmental Impact Assessment (EIA) in Buvuma and Kalangala

Support Buvuma Oil Palm Growers' Trust (BOPGT)

Support Kalangala Oil Palm Growers' Trust (KOPGT)

Maintain and coordinate project activities at VODP

Cumulatie Outputs Achieved by the end of the Quarter:

Ushs. 1.4 billion was disbursed to smallholders and outgrower farmers bringing the total loan portforlio to Ushs. 26.3 billion for both in kind and cash loans.

Ushs. 229, 380,872 was recovered from smallholders and outgrowers bringing the total loan repayment to Ushs. 1.3 billion

Farmer loan statements printed and distributed to smallholder farmers. Validation of the statements completed.

1,332,629 kgs of ffbs were harvested in October and November 2012 and delivered to the palm oil mill. The total of ffbs delivered to the Palm Oil Mill between 2010 and December 2012 is now 11,430,869 kgs (11,431 MT)

21kms of roads maintained in Bbeta East, Bbeta West Blocks and part of of Kagulube block.

26 kms of new roads were opened. Of these, 16kms were opened up in Kagulube and Kalangala blocks while 10 kms of new roads were opened up in Bujumba block.

1,450 hectares of smallholder and outgrower gardens have been weaned off the development loan after reaching commercial stage (6 years of plant growth).

274 hectares of smallholders/ out grower gardens were weaned off

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

the fertilizer loan (over 6 years of plant growth).

Compulsory deductions for fertilizer purchase for the 274 hectares weaned off fertilizer loan approved

A financial model developed for the oil palm farmers to enable them attract credit from financial institutions

Potential offices identified in 4 regional hubs and proforma invoices received from the land lords

Developed an oil seeds roll out plan. Implementation of field activities will commence in Season A of 2013. And 290 farmer groups identified in the 29 districts for 2013 season A technology demonstrations.

Participated in and exhibited at the UN day at Serena and the World Food Day in Mbarara
Participated in the East African Agriculture Value Chain Investment Summit and were panelists.

Participated in a pro-poor value chain development training in Addis Ababa

Participated in the IFAD Regional Implementation Workshop in Addis Ababa.

Participated in the IFAD Regional Gender Learning Forum Workshop in Nairobi

Reasons for Variation in performance

N/A

Total	**57,268**
GoU Development	*57,268*
Donor Development	*0*
NTR	*0*

Output: 01 01 06 Increased value addition in the sector

Annual Planned Outputs:

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

Cumulatie Outputs Achieved by the end of the Quarter:

Appropriate oil seed standards being developed in conjunction with UNBS

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Project 1238 Rice Development Project

Capital Purchases

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Annual Planned Outputs:	***Item***	***Spent***
01 Standards on rice grain and 01 standard on rice seed reviewed and disseminated.	221002 Workshops and Seminars	4,235
Rice data and databank improved.	228001 Maintenance - Civil	7,610
Institutional Framework for development of the rice industry in Uganda supported.		
Project activities supervised, monitored and evaluated.		
05 staff recruited/ adopted from predecessor projects and remunerated.		
At least 50 Kg of Breeder Seed, 500 Kg of foundation seed 12,000 Kg of registered seed produced at NaCRRI and ZARDI's for dissemination to farmers through MAAIF/NARO/NAADS Trainers trainings.		
40 ZARDI researchers trained in modern rice production and post harvest handling technologies		
Experience learning seminars for 10 local and International rice stakeholder groups and exchange visits for 4 rice personnel conducted.		
Rice Research data and information compiled into drafts for publication.		

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**22,345**
GoU Development	*22,345*
Donor Development	*0*
NTR	*0*

Output: 01 01 05 Food and nutrition security

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

Annual Planned Outputs:

At least 10,000 Kg of seed disseminated to farmers in collaboration with NARO and NAADS.

Capacity of 10,000 farmers built in modern rice production technologies in collaboration with NAADS.

5,000 Kg of DAP fertilizers and 10,000 kg of Urea disseminated for soil management demonstrations (100Ha) Ha); Water channels and bunds for water conservation maintained and at least in 25 rice producing districts selected from Eastern, Northern and Western and South Western Uganda.

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Item	*Spent*
224001 Medical and Agricultural supplies	9,010
228001 Maintenance - Civil	13,505

Total	**22,515**
GoU Development	*22,515*
Donor Development	*0*
NTR	*0*

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

Annual Planned Outputs:

At least 50 Kg of Breeder Seed, 500 Kg of foundation seed 12,000 Kg of registered seed produced at NaCRRI and ZARDI's for dissemination to farmers through MAAIF/NARO/NAADS Trainers trainings.

40 ZARDI researchers trained in modern rice production and post harvest handling technologies.

Experience learning seminars for 10 local and International rice stakeholder groups and exchange visits for 4 rice personnel conducted.

Rice Research data and information compiled into drafts for publication.

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Item	*Spent*
221002 Workshops and Seminars	4,000
224001 Medical and Agricultural supplies	12,543

Total	**16,543**
GoU Development	*16,543*
Donor Development	*0*
NTR	*0*

Output: 01 01 08 Increased value addition of priority commodities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

Annual Planned Outputs:

6 Japanese long term experts/4 short term experts for technology transfer to rice researchers/extension officers including their travel costs

Procurement of several types of rice post-harvest handling machine and assorted rice research equipment

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

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,818

Total	**15,818**
GoU Development	*15,818*
Donor Development	*0*
NTR	*0*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Outputs Funded

Output: 01 02 52 Animal breeding and genetic development (NAGRIC)

Annual Planned Outputs:

Recruitment and retention of staff

Continuous monitoring of farms, communication , Information management and Marketing

83,000 litres of liquid nitrogen produced

72,000 doses of cattle semen produced

5000 commercial parent stock imported

150,000 Kuroiler hatching eggs imported and set in hatchery

100 Artificial Inseminators trained

1600 Farmers trained, 2000 students hosted on 0ne day visit and 100 interns retained for industrial training

NAGRC &DB Training centre renovated (Offices, Hostels, and Main hall

Livestock recording cards printed (5000 cattle, 1000goats, 5000 pigs, 5000 poultry)

1 farmers forum held

Item	*Spent*
264101 Contributions to Autonomous Inst.	942,569
264102 Contributions to Autonomous Inst. Wage Subventions	338,374

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

20 farmers recruited on open nucleus breeding scheme

3500 calves born

1826 Kids produced

620 piglets produced

3 feed milling/mixing equipment maintained , silage and hay production materials procured

2 valley tanks de silted – Nshaara and Maruzi

2 dip tanks repaired

Water pump installed in Nshaara

3 cattle crushes constructed

2 water troughs constructed in Maruzi

2 tractors repaired

2 land titles for farms secured

2 shows attended

6 farm open days held

12 board meetings held

Fish breeding launched at Kasolwe, Ruhengyere and Lusenke

2 staff trained in MSc. Programs

10 staff trained on short programs

Environment management policy developed , environment

Cumulatie Outputs Achieved by the end of the Quarter:

9,378.5 litres of liquid nitrogen produced

28,050 doses semen produced and distributed for breeding.

85,000 Kuroiler Day Old chicks imported

6,446 calves produced

2,971 cattle synchronized and inseminated with dairy semen

593 kids/goats produced

57 piglets produced

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

1232 farmers profiled and sensitized in preparation for recruited in the open nucleus breeding scheme.

Three Breeding platform/workshop held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program. 103 farmers attended.

(3)Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program

Two staff attending MSc Program

14 AI Technicians Trained

One -Breeding platform/workshops held to discuss National Breeding programs(RELINE)

Reasons for Variation in performance

N/A

Total	**1,280,942**
Wage Recurrent	*0*
Non Wage Recurrent	*1,280,942*
NTR	*0*

Outputs Provided

Output: 01 02 01 Policies, laws, guidelines, plans and strategies

	Item	*Spent*
Annual Planned Outputs:	211101 General Staff Salaries	3,736
Sustainable animal disease and vector control supported.	211103 Allowances	1,675
Market oriented animal production, food quality and safety; for improved food security and household income enhanced	221011 Printing, Stationery, Photocopying and Binding	1,417
	221012 Small Office Equipment	3,345

Cumulatie Outputs Achieved by the end of the Quarter:

Supervised vaccination against FMD in the districts of Rakai, Lwengo, Isingiro, Ntungamo, Kabale, Rukungiri, Sheema, Mitooma, Bushenyi and Rubirizi

Reasons for Variation in performance

N/A

Total	**14,327**
Wage Recurrent	*3,736*
Non Wage Recurrent	*10,591*
NTR	*0*

Output: 01 02 07 Promotion of priority animal products and productivity

	Item	*Spent*
Annual Planned Outputs:	225001 Consultancy Services- Short-term	21,022
Formulate and review supportive policies and legislation for enhanced beef production	226002 Licenses	16,280
Enhancing Coordination of all efforts in the dairy sector through policy formulation, supervision and monitoring		

Cumulatie Outputs Achieved by the end of the Quarter:

Supervised the surveillance against FMD conducted in Kaabong,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi districts

Reasons for Variation in performance

N/A

Total	**37,302**
Wage Recurrent	*0*
Non Wage Recurrent	*37,302*
NTR	*0*

Programme 07 Animal Production Department

Outputs Provided

Output: 01 02 01 Policies, laws, guidelines, plans and strategies

	Item	*Spent*
Annual Planned Outputs:	211101 General Staff Salaries	48,750
Animal Feeds bill Presented to Cabinet and finalized	211103 Allowances	1,893
Draft Meat Industry Development bill reviewed and submitted to Cabinet	221002 Workshops and Seminars	2,704
Draft Rangeland Use Policy reviewed, finalized and Submitted to cabinet	228001 Maintenance - Civil	1,352
Meat Export Policy developed and submitted to cabinet	228002 Maintenance - Vehicles	563
Local Government Animal Production & Marketing guided, supervised, technically backstopped and monitored		
A functional Animal Production and Marketing database created.		
Departmental Personnel motivated & properly managed.		
Professional training of Departmental staff supported.		
National & International Programs to Promote Agriculture supported		

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**59,965**
Wage Recurrent	*48,750*
Non Wage Recurrent	*11,215*
NTR	*0*

Output: 01 02 02 Improved access to water for livestock

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Annual Planned Outputs:

Appropriate water development, use and storage facilities promoted through technical backstopping, capacity building, and raising awareness

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	131
227001 Travel Inland	5,105
227004 Fuel, Lubricants and Oils	1,560
228001 Maintenance - Civil	41,255

Total	**48,051**
Wage Recurrent	*0*
Non Wage Recurrent	*48,051*
NTR	*0*

Output: 01 02 03 Promotion of Animals and Animal Products

Annual Planned Outputs:

Capacity to manage rangelands and natural feed resources enhanced in 50 Cattle Corridor districts through technical backstopping and promoting Appropriate technologies and modern management practices

Appropriate technologies in feed resource planning, feed conservation and feed supplementation demonstrated in 20 selected districts of Northern, Eastern, Southern, Central and Western Uganda

Modern Animal husbandry practices promoted in 40 selected districts of Northern, Eastern, Southern, Central and Western Uganda through training district staff and service providers

Livestock Statistics Management in 60 selected district Local Governments of Northern, Eastern, Southern, Central and Western Uganda developed and enhanced through technical trainings and developing user friendly registers and protocols

The Livestock Identification System for Karamoja Sub-region (Under OPM) supported through upscaling on-farm record keeping and technically backstopping district Local Governments in Livestock Information Management Systems

Management of Animal Industry Services modernized through technical backstopping visits of 80 selected district Local Governments

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	5,114
221003 Staff Training	11,100
227002 Travel Abroad	7,906
227004 Fuel, Lubricants and Oils	11,351

Total	**35,471**
Wage Recurrent	*0*
Non Wage Recurrent	*35,471*
NTR	*0*

Output: 01 02 06 Improved market access for livestock and livestock products

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Annual Planned Outputs:

60 District Local governments Northern, Eastern, Southern, Central and Western Uganda technically backstopped in management of livestock marketing infrastructure and slaughter facilities through training and developing standard operating procedures

Product development for value addition promoted through technical backstopping visits of 60 district Local governments

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	13,783
221011 Printing, Stationery, Photocopying and Binding	17,570
Total	**31,353**
Wage Recurrent	*0*
Non Wage Recurrent	*31,353*
NTR	*0*

Output: 01 02 07 Promotion of priority animal products and productivity

Annual Planned Outputs:

Formulate and review supportive policies and legislation for enhanced beef production

Enhancing Coordination of all efforts in the dairy sector through policy formulation, supervision and monitoring

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Item	*Spent*
224001 Medical and Agricultural supplies	16,458
225001 Consultancy Services- Short-term	25,740
Total	**42,198**
Wage Recurrent	*0*
Non Wage Recurrent	*42,198*
NTR	*0*

Programme 08 Livestock Health and Entomology

Outputs Funded

Output: 01 02 54 Control of Tryptanomiasis and Sleeping Sickness (COCTU)

Annual Planned Outputs:

Advocacy strategies incorporated in the policy for tsetse and trypanosomiasis. 100 copies of financial operational manual produced.
Institutional strategic plan for COCTU produced and 8 meetings fof UTCC held.
6 meetings for TC held.
Application of insecticide on cattle promoted.
Support supervision and monitoring of tsetse and trypanosomiasis control interventions in local governments undertaken
Live bait technology promoted.
Recruitment of new staff to COCTU

Cumulatie Outputs Achieved by the end of the Quarter:

Item	*Spent*
264101 Contributions to Autonomous Inst.	233,333
264102 Contributions to Autonomous Inst. Wage Subventions	135,667

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Advocacy strategies incorporated in the policy for tsetse and trypanosomiasis. 1

PROCUREMENT OF 100 copies of financial operational manual produced undertaken

2 meetings for TC held.

Application of insecticide on cattle promoted.

Supported supervision and monitoring of tsetse and trypanosomiasis control interventions in local governments undertaken

Live bait technology was promoted.

-Statutory obligations fulfilled.

-Mandate to spear head, guide and monitor all aspects of the National Tsetse and Trypanosomiasis Control Programmes exercised

-A total of 2,274 cattle sampled and prevalence determined. This prevalence of infection varied with the grazing system.
-Mayuge had the highest Nagana prevalence of 21% while Namutumba had the lowest of 0.4%
-Although Nagana was detected in 89 animals out of 2274 animals that were sampled giving an overall low prevalence of 3.9%, this finding in no basis for complacency. However these results have helped to reveal the areas of high risk (Mayuge & Kibuku), medium risk (Kaliro, Luuka & Kamuli) and relatively low risk (Iganga & Namutumba) to guide prioritization of interventions.

Joint meeting of T&T experts from MAAIF / COCTU and MoH held in Kaberamaido for the Teso Sub-region. The objective of the meeting was to reduce the morbidity and mortality from the epidemic of sleeping sickness in Dokolo, Kaberamaido, Amolator and Lira districts by ensuring effective response and control measure through working in collaboration with the Ministry of Health, WHO, NaLIRRI, MAAIF and stakeholders.

Supported training of clinicians on Nifurtimox Eflornithine (NECT) pharmacovigilance in Arua district

Sleeping sickness data validation and case mapping in 4 districts (Kayunga, Mukono, Jinja and Kamuli) undertaken

Screening of Humans for sleeping sickness (HAT) to determine disease prevalence and incidence in Teso region (Serere district) undertaken

Participated in AU-PATTEC meeting on use of sterile insect technique and aerial spraying in Ethiopia

Reasons for Variation in performance

N/A

Total	**369,000**
Wage Recurrent	*0*
Non Wage Recurrent	*369,000*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Outputs Provided

Output: 01 02 01 Policies, laws, guidelines, plans and strategies

	Item	*Spent*
Annual Planned Outputs:	211101 General Staff Salaries	58,457
Veterinary laws and regulations updated to conform to OIE standards under the guidance of OIE experts	211103 Allowances	7,030
	228001 Maintenance - Civil	6,304
Cumulatie Outputs Achieved by the end of the Quarter:	228003 Maintenance Machinery, Equipment and Furniture	4,835
Supervised vaccination against FMD in the districts of Rakai, Lwengo, Isingiro, Ntungamo, Kabale, Rukungiri, Sheema, Mitooma, Bushenyi and Rubirizi		
Reasons for Variation in performance		
N/A		

Total	**93,107**
Wage Recurrent	*58,457*
Non Wage Recurrent	*34,650*
NTR	*0*

Output: 01 02 03 Promotion of Animals and Animal Products

	Item	*Spent*
Annual Planned Outputs:	228004 Maintenance Other	2,088
Quality mulberry leaf for silkworm egg seed production availed		
Quality and quantity of cocoons and silk products improved		
Silkworm diseases and pest incidences established and control measures implemented.		
Cumulatie Outputs Achieved by the end of the Quarter:		
45 boxes of hybrid eggs produced		
1.8 tons of mulberry planting material availed to silk farmers		
1.4 tons of silk cocoons produced by farmers in western, central and eastern Uganda		
Silk farmers' associations in 6 districts visited and supervised		
Reasons for Variation in performance		
N/A		

Total	**5,021**
Wage Recurrent	*0*
Non Wage Recurrent	*5,021*
NTR	*0*

Output: 01 02 09 Vector and disease control in priority animal commodities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Annual Planned Outputs:

Veterinary regulations enforced especially during animal quarantine restrictions

Cattle disease surveillance and supervision of routine vaccination exercises in districts of disease outbreaks and those at high risk to ensure production of quality beef and diary products.

Cumulatie Outputs Achieved by the end of the Quarter:

Supervised the surveillance against FMD conducted in Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi districts

Conducted FMD risk analysis studies in Pallisa, Bukedea Nakapiripirit Amudat Ntoroko Kabarole Isingiro Rakai, Alebtong and Amuria districts

Conducted FMD risk analysis studies in Pallisa, Bukedea Nakapiripirit Amudat Ntoroko Kabarole Isingiro Rakai, Alebtong and Amuria districts

Conducted backup support to FMD control in the districts of Rakai, Lwengo Isingiro Masaka, Bukomansimbi, Kalungu Kabale, Ntungamo, Rukungiri Kiruhura, Lyantonde, Ssembabule Mbarara, Ibanda and Sheema

ECF vaccine breakdown in immunised cattle in Ibanda district investigated

Investigated acaricide resistance in Kiruhura, Mubende, Mityana, Mbarara, Kamuli, Iganga, Apac, Dokolo, Gomba and Mpigi districts

Investigated African Swine Fever in the districts of Kole, Lira, Gulu and Oyam

Sensitised farmers in Masindi, Buliisa, Hoima and Kibaale on the infection and treatment method of ECF vaccination

Surveillance for HPAI in live bird markets in the districts of apac, Amolator, Kaberamaido, Rakai, Mbarara and Lyantonde

Collected 218 honey samples from the districts of Kabarole, Kyenjojo, Ibanda, Rukungiri, Ntungamo and Mbarara.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	15,218
221008 Computer Supplies and IT Services	4,664
224001 Medical and Agricultural supplies	49,667
228003 Maintenance Machinery, Equipment and Furniture	1,000

Total	**70,548**
Wage Recurrent	*0*
Non Wage Recurrent	*70,548*
NTR	*0*

Programme 09 Fisheries Resources Department

Outputs Provided

Output: 01 02 01 Policies, laws, guidelines, plans and strategies

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Annual Planned Outputs:

Update fisheries laws place

Ten fisheries strategic plans in place

Fisheries bill passed by Parliament and gazetted

Aquaculture strategic plan completed

Licensing strategy reviewed and finalized

Re-activate the fish licensing exercise on all major water bodies. (Offer logistical support to the licensing exercise)

Cumulatie Outputs Achieved by the end of the Quarter:

Consultations on the Fisheries Bill undertaken

Consultations to complete the Aquaculture Strategic Plan undertaken

Enforcement and regulation activities undertaken.

Reasons for Variation in performance

N/A

Item	*Spent*
226002 Licenses	83,468

Total	**118,618**
Wage Recurrent	*0*
Non Wage Recurrent	*118,618*
NTR	*0*

Output: 01 02 04 Promotion of sustainable fisheries

Annual Planned Outputs:

Increased fish production from 500,000MT to 620,000MT from both captures and culture fisheries.

Availability of data and information to guide fisheries management and development

Enhanced Capacity of technical personnel and communities for fisheries management

Aquaculture park model in place

Harmonized fisheries management on shared water bodies

Fishing capacity controlled through licensing

Effective administration of the fisheries sector

Illegalities and malpractices in fisheries controlled on water bodies, boarders, markets and fisheries establishment

Cumulatie Outputs Achieved by the end of the Quarter:

Catch Assesment: Districts of Apac, Nakasongola, Buyende, Serere, Amolator and Kaberamaido were visted and sampling carried out in 2 landing sites in each of the districts.

Framework survey for Lake vistoria initiated.

Item	*Spent*
211101 General Staff Salaries	102,992
211103 Allowances	23,596
221003 Staff Training	21,186
221011 Printing, Stationery, Photocopying and Binding	8,829
227004 Fuel, Lubricants and Oils	25,411
228003 Maintenance Machinery, Equipment and Furniture	24,745

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Fisheries compliance exercise to monitor progress of Licensing exercise were conducted in Lake Victoria in the districts of Buikwe, Masaka, Mpigi, Jinja, mayuge, and Rakai. In Lake Kyoga, the exercise was conducted in Kamuli, Kayunga, and Nakasongola.

25 fish breeding areas identified on Lake Victoria.

They include; Kyabasimba, Mweza-Namirembe, Kasai- Namirembe, Dimo-Buyanga, Lunguru-Kasaka, Kasuri-Luyo, Bomangi Bay, Bussi Bay, Buvu-Zinga, Luyo-Goru, Nambewa-Sumba. Kisima, Wairaka, Kasambya Kubwa, Kapaluuko, Bukasero, Bugoto-Bubinge, Bugoto-Bukemba, Nkombe-Buluba, Nakalanga, Kabaganja, Majanji

Reasons for Variation in performance

N/A

Total	**317,862**
Wage Recurrent	*102,992*
Non Wage Recurrent	*214,870*
NTR	*0*

Output: 01 02 08 Improved Market Access for priority animal products

	Item	*Spent*
Annual Planned Outputs:	221003 Staff Training	35,693

Fish quality and safety standards for both national and international markets assured

Capacity of fisheries inspectors and farmers enhanced

Uganda National Fisheries Laboratory fully operational
Monitored regional fish trade system in place

Fisheries information and data disseminated to stakeholders

Constructed modern Landing sites, hatcheries and markets operationalised

Export of Aquaculture products to the European Union strengthened

Cumulatie Outputs Achieved by the end of the Quarter:

10 fish processing factories were inspected for compliance. Landing sites in Mukono, Entebbe and Buikwe were also inspected.

Uganda Fisheries Laboratory (UFL): As a control to certify fish anf fisheries products intended for export; sampling was carries out on the following landing sites: Kiyindi, Ssenyi, Kiggungu, katosi, kasenyi, and Masese.

A 2 day training workshop condusted ofor 20 fish farmers on best aquaculture practices and demonstrations at kajansi aquaculture reseach centre.

Reasons for Variation in performance

N/A

Total	**63,321**
Wage Recurrent	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Non Wage Recurrent	*63,321*
NTR	*0*

Development Projects

Project 0090 Livestock Disease Control

Capital Purchases

Output: 01 02 80 Livestock Infrastructure Construction

Item	***Spent***
281504 Monitoring, Supervision and Appraisal of Capital Works	34,198

Annual Planned Outputs:

Renovate and establish animal handling grounds at the boarder posts of Katuna, Mpondwe, Busia and Maraba

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement process for the renovation of animal animal hundling grounds in Katuna, Mpondwe, Busia and Maraba ongoing.

Reasons for Variation in performance

N/A

Total	**40,602**
GoU Development	*40,602*
Donor Development	*0*
NTR	*0*

Output: 01 02 81 Livestock marketing facility construction

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Funded

Output: 01 02 51 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Outputs Provided

Output: 01 02 03 Promotion of Animals and Animal Products

Annual Planned Outputs:

EU market for honey and honey products sustained.

Viable silkworm egg parent lines available at the National Sericulture centre laboratories

Cumulatie Outputs Achieved by the end of the Quarter:

Collected 218 honey samples from the districts of Kabarole, Kyenjojo, Ibanda, Rukungiri, Ntungamo and Mbarara

5 boxes of hybrid eggs produced

1.8 tons of mulberry planting material availed to silk farmers

1.4 tons of silk cocoons produced by farmers in western, central and eastern Uganda
Silk farmers' associations in 6 districts visited and supervised

Reasons for Variation in performance

N/A

Item	*Spent*
221002 Workshops and Seminars	8,756
221012 Small Office Equipment	6,081
227004 Fuel, Lubricants and Oils	5,837
228001 Maintenance - Civil	33,531
228003 Maintenance Machinery, Equipment and Furniture	27,761

Total	**88,360**
GoU Development	*88,360*
Donor Development	*0*
NTR	*0*

Output: 01 02 05 Vector and disease control measures

Annual Planned Outputs:

Procure the following vaccines:

120,000 doses of rabies
vaccines, 20,000 doses of ECF
procured

Technical back up to at least 30 districts to control major epidemic diseases and vectors
implemented, •

Stakeholders sensitized in
the control of epidemic and emerging diseases including RVF, HPAI, FMD, ASF, PPR, CCPP, goat pox etc in Northern, Eastern, Central and Western Uganda.

Disease surveillance undertaken countrywide (especially in high risk districts)

Strategic studies
undertaken on constraints prevention and control of major epidemic livestock diseases

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,364
221003 Staff Training	72,036
224001 Medical and Agricultural supplies	101,788
228001 Maintenance - Civil	9,903
228004 Maintenance Other	3,512

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Inspection of border points and stock routes for control of animal movement undertaken in border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko

Cumulatie Outputs Achieved by the end of the Quarter:

Investigated FMD outbreaks in the districts of Lamwo, Gulu, Koboko and Yumbe

Supervised vaccination against FMD in the districts of Rakai, Lwengo, Isingiro, Ntungamo, Kabale, Rukungiri, Sheema, Mitooma, Bushenyi and Rubirizi

surveillance against FMD conducted in Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi districts

Conducted FMD risk analysis studies in Pallisa, Bukedea Nakapiripirit Amudat Ntoroko Kabarole Isingiro Rakai, Alebtong and Amuria districts

Conducted backup support to FMD control in the districts of Rakai, Lwengo Isingiro Masaka, Bukomansimbi, Kalungu Kabale, Ntungamo, Rukungiri Kiruhura, Lyantonde, Ssembabule Mbarara, Ibanda and Sheema

Reasons for Variation in performance

N/A

Total	**211,603**
GoU Development	*211,603*
Donor Development	*0*
NTR	*0*

Output: 01 02 06 Improved market access for livestock and livestock products

Item	*Spent*
227003 Carriage, Haulage, Freight and Transport Hire	53,573

Annual Planned Outputs:

Pastoralists and Nomadic Policy finalized and submitted to Cabinet (ring fenced budget item)

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).

Cumulatie Outputs Achieved by the end of the Quarter:

A meeting in Kasese for the collaboration with Local Governments and pastoralists / cultivators to seek for a sustainable resettlement solution will be held during the second quarter when the process of availability of funds applied for is completed. Meanwhile surveillance and monitoring for the bleach of peace and security in all resettled areas continued

Meetings by MAAIF to coordinate various Sectors' to review the current internal zero draft national policy on Nomadic Pastoralism and consolidate it into the first draft national policy will be done during the second quarter when the process of availability of funds applied for is complete

Collection of data on resettlement from the field will be implemented during the second quarter when the process of availability of funds

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

applied for is complete. Meanwhile – data already acquired continued to be retrieved and analyzed / disseminated as required in MAAIF and by other mandated agencies.

Meetings between the Government Technical Team - government agencies - Attorney General's Office - pastoralists / cultivators - former land owners in Bigando and Mubuku area to continue with the negotiations and avoid litigation on government will be held during the second quarter when the process of availability of funds applied for is complete

Management undertook field monitoring and evaluation missions on the resettlement exercise to rate it against the resettlement objectives and goal. Other than areas of conflict which unfortunately can cost human and animal lives – the rest of the resettled areas are busy with livestock and crop farming activities.

A procurement process was initiated during the 1st quarter to procure cadastral survey services that will undertake surveying, installation of high visibility pillars / beacons on the boundaries and processing of land titles for the cooperative societies formed / being formed but already allocated land. This process is expected to take the mandatory time required for the procurement process whose funding is expected to be undertaken in a staggered manner due to the volume of funds required

A procurement process was initiated during the 1st quarter to procure a multi-functional photo copier for the GTT Office

A procurement process was initiated during the 1st quarter to procure a field motor-cycle for GTT's field resettlement supervision and monitoring exercise,

Reasons for Variation in performance

N/A

Total	**53,573**
GoU Development	*53,573*
Donor Development	*0*
NTR	*0*

Output: 01 02 08 Improved Market Access for priority animal products

	Item	*Spent*
Annual Planned Outputs:	224001 Medical and Agricultural supplies	674,483

Procure the following vaccines:

250,000 doses of FMD,

100,000 doses of CBPP,

Cumulatie Outputs Achieved by the end of the Quarter:

116,000 doses of FMD vaccine procured

Reasons for Variation in performance

N/A

Total	**674,483**
GoU Development	*674,483*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Project 0091 National Livestock Production Improvement

Outputs Provided

Output: 01 02 07 Promotion of priority animal products and productivity

	Item	*Spent*
Annual Planned Outputs:	228001 Maintenance - Civil	1,936,479
Valley dam construction in Rwenjubu, Makukulu, Kibanda, Dyangoma and Kasejjere.		
Cumulatie Outputs Achieved by the end of the Quarter:		
Civil works Certificates cleared for the for contractor of Rwenjubu, Makukulu, Kibanda, Dyangoma and kasejjere Livestock valley dams.		
Reasons for Variation in performance		
N/A		

Total	**1,936,479**
GoU Development	*1,936,479*
Donor Development	*0*
NTR	*0*

Project 0097 Support to Fisheries Development

Outputs Provided

Output: 01 02 07 Promotion of priority animal products and productivity

	Item	*Spent*
Annual Planned Outputs:	224001 Medical and Agricultural supplies	224,297
Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed.		
Certificates on construction of Fish landing sites paid.		
Cumulatie Outputs Achieved by the end of the Quarter:		
1st consignement of lab equipment delivered to Kajjansi Aquaculture Developemnt Centre.		
Reasons for Variation in performance		
N/A		

Total	**224,297**
GoU Development	*224,297*
Donor Development	*0*
NTR	*0*

Project 0969 Creation of Tsetse and Tryp Free areas

Outputs Funded

Output: 01 02 51 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

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 and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 0969 Creation of Tsetse and Tryp Free areas

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 02 05 Vector and disease control measures

Annual Planned Outputs:

Trends in tsetse populations in the STATFA project area monitored.

Emergency trypanosomiasis outbreaks contained.

Feasibility of the use of the Sterile Insect Technique (SIT) as part of an Area-wide Integrated Pest Management Approach against tsetse flies demonstrated

Support farmer household incomes by promoting appropriate farming practices in tsetse controlled areas.

Feasibility of the use of the Sterile Insect Technique (SIT) as part of an Area-wide Integrated Pest Management Approach against tsetse flies demonstrated.

Insectary equipment in Tororo routinely serviced and maintained

Cumulatie Outputs Achieved by the end of the Quarter:

Quarterly entomological data collected from over 500 fixed monitoring sites; Deploy 12,000 insecticide treated traps in the districts of Palisa, Budaka and Kibuku; Apply insecticide on Approximately 30,000 head of cattle in the three districts of Palisa, Kibuku and Budaka; Undertake training and sensitization of local farmer groups in the management of Protected Zero grazing in the 9 districts of Mukono, Mayuge, Kamuli,
Iganga, Budaka, Bugiri, Tororo, Manafwa and Busia;
Undertake field tsetse fly recruitment; Conduct mating compatibility and competitiveness studies;
-Host expert missions
-Routine maintenance of the tsetse fly colony

Prepare documentation for recruitment of the firm to undertake EIA.

Produce document for the Follow-on Uganda Tsetse and Trypanosimiasis Eradication Project (UTTEP)

4 districts of Mukono, Iganga, Kalangala and Buvuma were supported to undertake entomological monitoring.

4600 traps were delivered to Kibuku district and await deployment. Pour-on undertaken on 14,098 h/c. in Pallisa district.

The refurbished tsetse mass rearing facility at Tororo was completed; commissioned July 2012 and technical equipment installed. The In-vitro feeding system in the newly refurbished tsetse mass rearing facility was tested.

Tsetse Fly recruitment was undertaken in Buvuma Islands for tsetse

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,790
221008 Computer Supplies and IT Services	3,966
221011 Printing, Stationery, Photocopying and Binding	7,546
228001 Maintenance - Civil	75,279
228003 Maintenance Machinery, Equipment and Furniture	27,657

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 0969 Creation of Tsetse and Tryp Free areas

colony build up.

2 missions from the IAEA were hosted to support SIT related activities

Colony stands at 1000 breeding females. Average pupae collection per day 10

Average number of female flies emerging per day 10.

Completed the Technical Cooperation document for demonstrating the feasibility of tsetse eradication in Uganda and submitted it to IAEA.

Completed the project document "Uganda Tsetse and Trypanosomiasis Programme" UTTEP and submitted to PS MAAIF.

Support supervision and technical back-up was provided for zero grazing farmers in 8 districts of; Mayuge, Busia, Bugiri, Manafwa, Kamuli,Iganga, Tororo and Tororo.

Day to day management was undertaken by the Insectary staff. The service provider was contracted to service all climatical insectary equipment.

Reasons for Variation in performance

N/A

Total	**226,571**
GoU Development	*226,571*
Donor Development	*0*
NTR	*0*

Project 1083 Uganda Meat Exports Development Project

Outputs Funded

Output: 01 02 51 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 02 03 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 and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1083 Uganda Meat Exports Development Project

Annual Planned Outputs:

Registers and Guidelines for Livestock Registration, Identification and traceability published

Stakeholder Consultations on the guidelines for livestock registration, identification and traceability conducted

Legal framework for Animal Law Enforcement Unit in place

Water for livestock enough for 400 livestock units provided

Open nucleus breeding scheme established

Meat Producers Cooperative Union Strengthened

On-farm Feedlot Demonstrations in the districts of and the DCZS supported

On-Station demonstration in collaboration with NAGRIC at Ruhengyere supported

Cumulatie Outputs Achieved by the end of the Quarter:

Supported Uganda Meat Producers Cooperative Union to mobilise and recruit new members in DCZ2

Supported Uganda Meat Producers Cooperative Union to enhance /Manage on-farm feedlot Demonstrations in the districts of DCZs/3 Farmer demonstrations are being established in Luwero, Kiruhura and Lwengo Districts

Reasons for Variation in performance

N/A

Item	*Spent*
221003 Staff Training	16,502
221005 Hire of Venue (chairs, projector etc)	2,487
222003 Information and Communications Technology	5,550
227004 Fuel, Lubricants and Oils	24,471
228004 Maintenance Other	5,940

Total	**77,639**
GoU Development	*77,639*
Donor Development	*0*
NTR	*0*

Output: 01 02 06 Improved market access for livestock and livestock products

Annual Planned Outputs:

Meat Export Development Programme coordination units facilitated

Meat Export Programme monitored and evaluated

Livestock identification and traceability system piloted in DCZs.

Livestock identification and traceability Units established in MAAIF and 4 pilot Districts

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

Procurement of identification and traceability tools and equipments carried forward to 3rd quarter.

Item	*Spent*
221003 Staff Training	5,130
221012 Small Office Equipment	6,369

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1083 Uganda Meat Exports Development Project

Total	**18,127**
GoU Development	*18,127*
Donor Development	*0*
NTR	*0*

Output: 01 02 09 Vector and disease control in priority animal commodities

	Item	*Spent*
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,009
Periodic active and passive disease surveillance reports produced .	224001 Medical and Agricultural supplies	15,000
Animal disease control infrastructure in the DCZs established	225001 Consultancy Services- Short-term	119,473
Monitoring of chemical and Veterinary drug residue in meat conducted		

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**150,481**
GoU Development	*150,481*
Donor Development	*0*
NTR	*0*

Project 1084 Avian and Human Influenza Preparedness and Respons

Capital Purchases

Output: 01 02 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

Upgrade MAAIF Laboratory to BSL3

Cumulatie Outputs Achieved by the end of the Quarter:

Civil works commenced for upgrading MAAIF NADDEC Laboratory.

Reasons for Variation in performance

N/A

Total	**21,625**
GoU Development	*21,625*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 02 05 Vector and disease control measures

	Item	*Spent*
Annual Planned Outputs:	221003 Staff Training	3,797
•Undertake data updating exercise for epizootics and emerging diseases .	221008 Computer Supplies and IT Services	1,985
•Support surveillance activities at district level	222003 Information and Communications Technology	1,500
•Undertake diseases investigation for Poultry diseases, Anthrax, PPR and FMD.		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

•Enforcement of animal check points in AI and other diseases high risk districts).

•Hire the required technical expertise.

•Undertake Participatory Planning and monitoring between the Public and private sector

•Animal Health information flow between the centre and the districts improved.

Upgrade MAAIF Laboratory to BSL3

Cumulatie Outputs Achieved by the end of the Quarter:

Undertook technical monitoring and evaluation of the implemented project activities for Avian Influenza and other diseases in the districts of Koboko, Zombo, Maracha, Arua, Yumbe and Moyo Butaleja, Mayuge, Luuka, Buyende, Kibuku, Oyam, Kole, Otuke, Alebtong, Amuria, Bukedea Amudat and Amolator.

Monitoring and evaluation of FMD in the West Nile region in the Districts of Adjuman, Koboko, Moyo, Yumbe, Arua and Maracha

Undertook monitoring and evaluation of project activities in the districts of Sironko, Bududa, Mbale, Manafwa, Bulambuli and Napak

Undertook an assessment of CBPP in the districts of Arua, Koboko, Maracha, Adjumani, Moyo, Nebbi, Zombo, Yimbe, Gulu, Kitgum, Pader, Lira, Lamwo and Agago

Contracting process for the service contract to undertake risk analysis for the introduction and establishment of HPAI endemicity on going

Investigated suspected Foot and Mouth Disease outbreaks in the district of Napak

Undertook investigation of CBPP outbreaks in Amudat District

Undertook monitoring of FMD in Rakai, Isingiro, Ntungamo, Mbarara, Lyantonde, Kiruhura, Ibanda and kamwenge

Support to district rapid response teams to carry out disease surveillance, monitoring and investigation of emerging and trans-boundary animal diseases.

Undertook designing of works for the proposed construction of MAAIF Laboratory; the civil works contract was cleared by the solicitor general and the contract has been signed

Supervised operations at the border posts of Malaba, Busia, Bibia, Pakwach, Oraba, and Agoro

Monitoring and evaluation of FMD in the West Nile region in the Districts of Adjuman, Koboko, Moyo, Yumbe, Arua and Maracha

Undertook investigation of FMD outbreaks in Nakasongola District

Undertook monitoring of FMD in Nwoya, Adjuman, Moyo, Rukungiri, Isingiro, Amuria, Kaberamaido, Alebtong, Tororo, Rakai, and Kiruhura Districts

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

Undertook investigation of CBPP in Ntoroko District
Undertook monitoring of FMD in West Nile region

Reasons for Variation in performance

N/A

Total	**28,074**
GoU Development	*28,074*
Donor Development	*0*
NTR	*0*

Project 1086 Support to Quality Assurance Fish Marketing

Capital Purchases

Output: 01 02 84 Fisheries Infrastructure Construction

Annual Planned Outputs:

Provide more sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts.

Support technical supervision while constructing the fish handling facilities in the above districts.

Provide fish handling equipments to the constructed landing sites.

Provision of office space at the constructed landing site in Kasensero, Rakai district and water at Dimu and Namone in Masaka and Mayuge districts respecitively.

Cumulatie Outputs Achieved by the end of the Quarter:

Finalized construction of a landing sites at wanseko in Buliisa district.

Facilitated 2 construction site supervisions in Wanseko, in the districts of Buliisa and initiated consultations with Hoima and NEbbi district's administration for construction of Kaiso landing site and Panyimur fish market.

Procured fish handling equipments and distributed them to the constructed 6 landing sites

Reasons for Variation in performance

N/A

Total	**58,426**
GoU Development	*58,426*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 02 04 Promotion of sustainable fisheries

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1086 Support to Quality Assurance Fish Marketing

Annual Planned Outputs:

Improve fish handling practices through carrying out training of trainers in fish quality assurance and safety techniques in the districts of Buyende, Hoima, Ntoroko, Apac, Nebbi, Nakasongola, Serere and Buliisa

Fisheries inspectors trained in the new EU import certification procedures inspection and attend international fisheries awareness conferences and seminars.

Increased capacity of BMU in fisheries management Kamuli, Hoima, Bundibugyo and Buliisa

Contaminants monitored and residue levels established for Minerals, pesticides and chemicals form major water bodies and aquaculture products,

Guidelines for utilizing developed fish handling and sanitation facilities are put in place.

Fish quality and safety handling practices harmonised with international standards.

The process of accrediting Uganda fisheries laboratories initiated and completed

Consultancy on fish product value addition.

Cumulatie Outputs Achieved by the end of the Quarter:

Developed guidelines for managing landing sites constructed for handling fish and distributed them to the 6 constructed landings

Paid for office electricity bills.
Provided Fuel for the Bus, Generator and
And allowances for non ATAAS activities

Initiated procurement of assorted stationary and office consumables

Carried out quarterly routine inspection of Fish factories and gazzeted landing sites in Rakai, Kalangala, Entebbe, Kampala, Jinja, Busia.

Delivered fish handling equipment (5fish crates, 2 tubs, 5 wheel burrows, 10white overcoats, 3waste bins, 8 gumboots, 10icecooler and 6 spades) to each of the 6 constructed landing sites in Ntoroko, Wanseko, Kayei, Bangladesh, Mugarama and Iyingo.

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	3,859

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1086 Support to Quality Assurance Fish Marketing

Facilitated the support supervision to the DFO's of BMU training in Buyende, Serere Apac and NAkasongola

Trained 115 BMU executive in Kaberamaido, Dokolo, kayunga and kibale districts.

5 Samples of water and 5 of fish for monitoring contaminants picked in a farm in Son fish and masese landing site in

Reasons for Variation in performance

N/A

Total	**56,257**
GoU Development	*56,257*
Donor Development	*0*
NTR	*0*

Project 1117 Export Goat Breeding and Production

Outputs Provided

Output: 01 02 03 Promotion of Animals and Animal Products

Annual Planned Outputs:

Purchase and distribution of 5904 goats to farmers in Sembabule District

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**262,917**
GoU Development	*262,917*
Donor Development	*0*
NTR	*0*

Output: 01 02 06 Improved market access for livestock and livestock products

Annual Planned Outputs:

2 stakeholder workshops

108 on farm demonstrations and trainings

4 joint field supervision visits with NAADS

4 joint field visits between Sembeguya Estates and Sembabule Local Government

Pay 14 Project staff salaries

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1117 Export Goat Breeding and Production

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**93,482**
GoU Development	*93,482*
Donor Development	*0*
NTR	*0*

Project 1165 Increasing Mukene for Human Consumption

Outputs Provided

Output: 01 02 04 Promotion of sustainable fisheries

Annual Planned Outputs:

32 community mukene processing infrastructure put in place on 4 major water bodies

Two stores constructed for mukene and other small fishes on Lake Victoria and lake Albert

One Mukene mechanical dryer in place

Rural women/ mukene processors on shores of Lake Victoria, Kyoga and Albert imparted with skills on values addition for mukene and other small fish species

Policy, strategy and management plan for small fisher implemented on 5 major water bodies

15 mukene fishing demonstrations on mukene harvesting undertaken on Lake Victoria, Kyoga, Albert and River Nile.

Capacity enhanced in fisheries management

Item	*Spent*
221008 Computer Supplies and IT Services	1,950
224001 Medical and Agricultural supplies	29,345
227002 Travel Abroad	11,764
228001 Maintenance - Civil	9,600

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement of construction works for 8 mukene drying racks in Bulisa district ongoing. Awaiting MoW evaluation

One site (Kiyindi-Buikwe) identified for the construction of a mukene store and draft designs developed

Trained communities in Buvuma on value addition for mukene

Initiated procurement services for Printing of Standard Operating procedures on quality assurance,

Initiated procurement services for Printing of mukene policy, strategy and management plan and annual supplement

A meeting of DFOs and FOs of Lake Kyoga (Lakimo) with MoSF being planned for discussing fisheries management

Initiated procurement process for mukene fishing net material, equipment and shade nets for mukene drying racks

Participated in World Food day celebration in Mbarara and

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1165 Increasing Mukene for Human Consumption

disseminated policy documents and other data and information on Mukene to stakeholders

Initiated procurement process for construction of 3 mukene drying racks in Buvuma district
Procurement of shade nets for repairs on mukene racks initiated and is under procurement process

Inspected Mukene drying rack proposed site in Bulisa
One site identified and designs made. Initiated the procurement process for construction of one mukene store at Kiyindi in Buikwe district

Training plan initiated for the communities from Bukungu (Buyende), Abotek (Soroti), Kandege (Namyingo), Katebo (Mpigi), Namakeba (Buvuma) and Katosi Bugula (Mukono).

Initiated plan to transfer and hand over of one catamaran boat to Buvuma district

Initiated a plan for collecting data on mukene and small fishes/distribution of data from for Lake Albert, Kyoga, Victoria. A calendar booklet system for data collection developed and under planning

Reasons for Variation in performance

N/A

Total	**96,394**
GoU Development	*96,394*
Donor Development	*0*
NTR	*0*

Project 1166 Support to Fisheries Mechanisation & Weed Control

Capital Purchases

Output: 01 02 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 02 77 Purchase of Specialised Machinery & Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1166 Support to Fisheries Mechanisation & Weed Control

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 02 04 Promotion of sustainable fisheries

Annual Planned Outputs:

Reduced weed infestation on 5 major water bodies and sites of strategic importance

Reduced physical encumbrances at fishing grounds and infrastructure

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
Fisheries

Mechanization unit established

Cumulatie Outputs Achieved by the end of the Quarter:

Conducted a survey on Lake Victoria to establish the status of water hyacinth in 3 major host spots of Fielding,

Conducted one consultative stakeholder meeting to disseminate guidelines for weed management

Conducted mechanical weed removal operations

Undertook supervisory visits on construction of dams in Kajjansi,

Surveyed River Kagera to determine the amount of water hyacinth flowing into Lake Kyoga

Conducted monitoring of water hyacinth on Lake Kyoga covering in Kamuli, Soroto, Amolatar, Apac and Lira

Conducted an assessment of the status of water dams constructed by Project in Sembabule

Trained communities in Mpigi, wakiso on pond and weed management

3 landing sites (Masese, Gaba and Buvumbo) maintained operational on Lake Victoria

Item	*Spent*
221002 Workshops and Seminars	6,823
228001 Maintenance - Civil	21,450
228003 Maintenance Machinery, Equipment and Furniture	28,873

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1166 Support to Fisheries Mechanisation & Weed Control

Commenced maintenance and repair of mechanical control equipment.

Reasons for Variation in performance

N/A

Total	**71,752**
GoU Development	*71,752*
Donor Development	*0*
NTR	*0*

Project 1217 Support to Fisheries Development and Regulation in Uganda

Capital Purchases

Output: 01 02 79 Acquisition of Other Capital Assets

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 02 84 Fisheries Infrastructure Construction

Annual Planned Outputs:

Availability of 5 sites and feasibility studies for 2 aquaculture parks undertaken

Available sites and designs for construction of 4 community fish stores and 4 fisheries control points

Item	*Spent*
281502 Feasibility Studies for capital works	29,213
281503 Engineering and Design Studies and Plans for Capital Works	29,213
281504 Monitoring, Supervision and Appraisal of Capital Works	63,140

Cumulatie Outputs Achieved by the end of the Quarter:

Site selection for aquaculture parks initiated. Process waiting sending of funds to NaFIRRI. Process delayed by requirement for an MoU

Sites for community stores selected: Ddaje landing site in Kalangala district, Kijangi landing site in Hoima district, Walukuba landing site in Buliisa district and Namakebe landing site in Buvuma district.

Reasons for Variation in performance

N/A

Total	**121,566**
GoU Development	*121,566*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 02 04 Promotion of sustainable fisheries

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1217 Support to Fisheries Development and Regulation in Uganda

	Item	*Spent*
Annual Planned Outputs:	224001 Medical and Agricultural supplies	14,349
Effective communication facilities for supporting fisheries enforcement	225001 Consultancy Services- Short-term	11,685
	226002 Licenses	11,685
Live Fish seed transport equipment procured	227004 Fuel, Lubricants and Oils	20,307
Recruited staff for effective project operations	228004 Maintenance Other	6,400

Cumulatie Outputs Achieved by the end of the Quarter:

Site selection for aquaculture parks initiated. Process waiting sending of funds to NaFIRRI. Process delayed by requirement for an MoU

Sites for community stores selected: Ddaje landing site in Kalangala district, Kijangi landing site in Hoima district, Walukuba landing site in Buliisa district and Namakebe landing site in Buvuma district.

Reasons for Variation in performance

N/A

Total	**64,427**
GoU Development	*64,427*
Donor Development	*0*
NTR	*0*

Output: 01 02 08 Improved Market Access for priority animal products

	Item	*Spent*
Annual Planned Outputs:	221017 Subscriptions	592,130
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.		

Cumulatie Outputs Achieved by the end of the Quarter:

Part payment for Operation Save Nile perch made to LVFO

Reasons for Variation in performance

N/A

Total	**592,130**
GoU Development	*592,130*
Donor Development	*0*
NTR	*0*

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Capital Purchases

Output: 01 02 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0102 Animal Resources

Development Projects

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 02 05 Vector and disease control measures

Annual Planned Outputs:

Establishment of the integrated and specialized diagnostic service functions in the J-NADDIC including rehabilitation of MAK-COVAB

Establishment of research sample reception system from the field.

Enhancement of the specialized diagnostic techniques

Production of animal diagnostic reagents.

Supervision of disease control activities for COVAB and MAAIF.

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 aquired and facilitated.

Undertake specialised animal disease control trainning of Uganda's techinical staff in Japan.

Item	*Spent*
221008 Computer Supplies and IT Services	9,140
222003 Information and Communications Technology	7,650
228003 Maintenance Machinery, Equipment and Furniture	12,078

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**42,948**
GoU Development	*42,948*
Donor Development	*0*
NTR	*0*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 01 49 51 Secondment for MAAIF staff in Rome

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Annual Planned Outputs:

Effective representation of MAAIF in FAO, IFAD & WFP

Negotiate with donors in support of the Agricultural Sector

Maintain liaison with other mission on Uganda agriculture

Promote trade and investment in the sector

Provision of information on employment opportunities available in FAO & IFAD

Cumulatie Outputs Achieved by the end of the Quarter:

Participated in:
•Inter-Governmental Open-Ended Working Group-Rome
•FAO Event on food volatility-Rome.
•Bureau of the committee on World Food Security-Rome
•Working group on Responsible Agricultural Investment-Rome
•Uganda National Round Table workshop on IFAD-Kampala
•WFP Management Plan 2013-2015 –Rome
•WFP on Climate Change-Rome
•WFP Operational briefing-Rome

Participated in Africa Group meeting to prepare for the 39 session of the CFS.

Participated in G-77 meeting to prepare for the 39 session of the CFS.

Participated in meeting of the Bureau of the Committee on World Food Security.

Briefing of Permanent Representatives on the Agenda and Modalities of the forthcoming 39th session of the Committee on World Food Security (CFS) made

Participated in FAO meeting of the Open Ended Working Group (OEWG) on the Global Strategic Framework (GSF) for food security.

Participated in meeting of the CFS Bureau.

Participated in meeting of Permanent Representatives of the Africa Group.

Participated in meeting of the Permanent Representatives of the G-77 and China.

Participated in 39th Session of the Committee on World Food Security (CFS).

Participated in Africa Group coordination meeting.

Participated in World Food Day Celebrations.

Participated in Ministerial meeting on Food Price Volatility.

Participated in Africa Group Coordination meeting.

Participated in Briefing session for Permanent Representatives.

Item	*Spent*
263340 Other grants	253,640
264102 Contributions to Autonomous Inst. Wage Subventions	44,311

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Participated in monthly plenary meeting for the Permanent Representatives of the Africa Regional Group (ARG).

Participated in monthly plenary meeting of the Permanent Representatives of the G-77 and China.

Participated in Bologna to participate in an agriculture trade fair.

Participated in the Second Regular session of the WFP Executive Board.

Participated in the meeting of the Open Ended Working Group (OEWG) to develop Principles on Responsible Agricultural Investments (RAI).

Participated in the 4th informal seminar for Permanent Representatives to FAO.

Participated in the meeting for Permanent Representatives of the Africa Group.

Participated in the meeting for the Permanent Representatives of the G-77 and China.

Participated in the WFP Informal consultation on the outline of the WFP strategic Plan.

Participated in the 145 session of the FAO Council.

Participated in the WFP's 4th quarterly operational briefing (TBC).

Participated in the WFP briefing on the transformative agenda and launch of the consolidate appeal Process (CAP).

Reasons for Variation in performance

N/A

Total	**297,951**
Wage Recurrent	*0*
Non Wage Recurrent	*297,951*
NTR	*0*

Output: 01 49 53 Support for Agricultural Training Institutions

	Item	*Spent*
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	234,676
Support for Training Institutions - Bukalasa Agriculture College and Fisheries Trainning Institute, Entebbe (subventions)	264101 Contributions to Autonomous Inst.	163,330
Support for Training Institutions (practical materials, exams &, industrial training)		

Cumulatie Outputs Achieved by the end of the Quarter:

•Remitted subventions to the Bukalasa Agriculture College and Fisheries training Institutions

Reasons for Variation in performance

N/A

Total	**398,006**

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Wage Recurrent	*0*
Non Wage Recurrent	*398,006*
NTR	*0*

Outputs Provided

Output: 01 49 01 Strategies, policies, plans and Guidelines

Annual Planned Outputs:

Recurrent budget estimates and plans prepared at HQ

Financial management guidelines prepared and availed to vote controllers at HQ

Procurement plans developed and executed at HQ

Quarterly and annual reports and financial statements at HQ submitted to MFPED

Compliance of Ministry to Public Finance and Accounting Regulations

Representation of the Ministry at national and international fora.

Representation & submission of the sector status reports at the EAC meetings

Semi-annual perfomance reports for the sector compiled.

Minesterial Policy Statement 2012/13 prepared, presented to Parliament and implemetation of workplans therein supervised.

Provide retirement facilitation to staff

Provide funel, welfare and other expenses to staff.

Pay annual subscriptions to (LVFO, FAO, DLCO ,OECD

Item	*Spent*
211101 General Staff Salaries	302,812
211103 Allowances	8,194
213001 Medical Expenses(To Employees)	50,955
221003 Staff Training	5,568
221007 Books, Periodicals and Newspapers	3,760
221008 Computer Supplies and IT Services	10,125
221017 Subscriptions	360,525
227002 Travel Abroad	8,398
227004 Fuel, Lubricants and Oils	1,439
228002 Maintenance - Vehicles	3,057

Cumulatie Outputs Achieved by the end of the Quarter:

Minesterial Policy Statement 2012/13 prepared and presented to the floor of Parliament and approved/passed.

Financial management guidelines for 2012/13 prepared and disseminated to Program Managers and Project Coordinators.

IFMS system, servers and generator maintained

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

•Paid partial subscriptions to:
The World Organization for Animal Health (OIE)

Lake Victoria Fisheries organization

Desert Locust Control Organization for Eastern Africa (DLCO-EA)

•Disseminated budget execution circular Ref:BPD86/107/02 for FY 2012/13

•Disseminated a circular on advances to individuals.

Participated in:
1-3rd Inter African Bureau of Animal Resources .Nairobi
2-Meeting on disease control in livestock.Southern Sudan.
3-Forum on African Green revolution Arusha
4-Ministerial seminar on food security .China.
5-2nd bilateral meeting on beef and beef products trade.Nairobi

Reasons for Variation in performance

N/A

Total	**759,865**
Wage Recurrent	*302,812*
Non Wage Recurrent	*457,053*
NTR	*0*

Output: 01 49 02 Administration, HRD and Accounting

Annual Planned Outputs:

Payment for sector activities and wages processed at HQ.

Approved structure for the department of Production & for the Districts disseminated to all Districts

Sector information disseminated to stakeholders

Sector cabinet papers prepared

Efficient & effective utilization of assets (Buildings, Vehicles and office equipment)

Efficiency & value for money attained in procurement

Continuous supply of electricity, water & telecommunication services to MAAIF HQ in Entebbe, Kampala, Bukalasa and Fisheries institutions

Vacancies filled (New staff appointed)

Staff performances appraised

Pensions and gratuities processed

Safe custody of Ministry assets (Stores Management)

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	29,645
221012 Small Office Equipment	5,804
221016 IFMS Recurrent Costs	34,734
223004 Guard and Security services	32,817
223005 Electricity	73,333
223006 Water	20,000
227001 Travel Inland	29,987
227002 Travel Abroad	30,664
227004 Fuel, Lubricants and Oils	20,143
228002 Maintenance - Vehicles	2,666

Cumulatie Outputs Achieved by the end of the Quarter:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

•Staff salaries for the months of July, August, September, October, November and december 2012 paid.

•Pay Change reports processed and submitted to MPS

•Staff of training institutions formally under MOES migrated to MAAIF payroll.

•Clearance for 199 vacamt posts at MAAIF Headquaters secured from MoPS.

•1ST Quarter cash warrants prepared and submitted to MFPED

•Two staff participated in the Farmers leadership center training in South Korea.

•One staff attended a training seminar on the management of south to south agricultural cooperation,Beijing.

Participated in the Quarterly joint inspections in 13 Districts from North,East,and Western Regions Coordinated by MoPS.

•Five(05) out ten(10) performance agreements signed and forwarded to MoPS
•One performance report signed and forwarded toMoPS.
•Duty attendance register enforced.
•Held one meeting of the reward and sanctions committee

•Two induction meetings for new staff held.

•Published a supplement on MAAIF during the National Farmers Federation Agriculture show.
•Sustained access to the Internet. Internet subscriptions

Utility bills of water, telephone and electricity paid.

Reasons for Variation in performance

N/A

Total	**334,459**
Wage Recurrent	*0*
Non Wage Recurrent	*334,459*
NTR	*0*

Output: 01 49 04 Monitoring and evaluating the activities of the sector

Annual Planned Outputs:

Value for money attained in all programs and projects

Quarterly and annual political supervision and techinical monitoring reports of programs & projects

Sector policy implementation monitored

Cumulatie Outputs Achieved by the end of the Quarter:

•Field monitoring of Kabale Tea Growers

•Fish farming equipment launched at Stephano fish farm,mulama

Item	*Spent*
221001 Advertising and Public Relations	3,069
221011 Printing, Stationery, Photocopying and Binding	17,406
221012 Small Office Equipment	9,005
227004 Fuel, Lubricants and Oils	16,433
228001 Maintenance - Civil	21,441
228002 Maintenance - Vehicles	13,418
228003 Maintenance Machinery, Equipment and Furniture	11,485

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Namutumba District.

Conducted monitoring and evaluation of NAADS programmes and other Agricultural activities in Luwero,Nakaseke,Nkasongola,Gomba,and Mpigi.

Reasons for Variation in performance

N/A

Total	**129,164**
Wage Recurrent	*0*
Non Wage Recurrent	*129,164*
NTR	*0*

Programme 10 Department of Planning

Outputs Provided

Output: 01 49 01 Strategies, policies, plans and Guidelines

Annual Planned Outputs:	***Item***	***Spent***
Development of bankable project proposals undertaken to operationalise the the Non ATAAS phase of the DSIP while giving priority to Coffee, tea, cassava, fish, maize, beans, beef and diary.	211101 General Staff Salaries	29,076
	221011 Printing, Stationery, Photocopying and Binding	19,556
Agriculture Sector Budget Framework Paper for FY 2013/14 prepared		
Agriculture Sector Budget Estimates for 2013/14 and projections over the medium term prepared		
MAAIF Ministerial Policy Statement for FY 2013/14 prepared		
Agriculture Sector Project profiles prepared and updated in accordance with the DSIP and the commodity approach strategy.		
Technical reports and proceedings of the ASWG and its Committees processed		

Cumulatie Outputs Achieved by the end of the Quarter:

3 TPM TC and 4 Sector working Group meetings organized to discuss MAAIF priority investments in the medium term and to over see the progress of the Non- ATAAS Operatinalisation process.

Coordinated/Provided Chairmanship of the Non-ATAAS Oprationalisation Process/Facilitation Team. The Process produced 21 Framework Implementation Papers to guide investment of the agriculture sector in the medium term; in the areas of Water for Agriculture Production, Agriculture Mechanization, use of fertilizers, crop/animal disease control; and promotion of production/value addition in Maize, beans, coffee, tea, rice, cassava, fruits, dairy, beef and fish.

Agriculture Sector Project profiles Updated to accommodate the new projects that commenced in FY 2012/13.

Reasons for Variation in performance

N/A

Total	**125,360**
Wage Recurrent	*29,076*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Non Wage Recurrent	*96,284*
NTR	*0*

Output: 01 49 02 Administration, HRD and Accounting

	Item	***Spent***
Annual Planned Outputs:	211101 General Staff Salaries	7,651
Support training of APD in policy fomulation and analysis, Policy Analysis, Agribusiness, and Monitoring and evaluation in line with the MAAIF training policy and DSIP undertakings. Pay salaries/remunerations forcasual/contract staff		
Cumulatie Outputs Achieved by the end of the Quarter:		
2 APD staff trained in Policy Analysis and Statistics in Japan. **2 APD staff trained in M&E skills at Uganda Management Institute.**		
Reasons for Variation in performance		
Trainnings carried forward to 3rd quarter due to delayed release of funds to undertake the training activities.		

Total	**10,457**
Wage Recurrent	*7,651*
Non Wage Recurrent	*2,806*
NTR	*0*

Output: 01 49 04 Monitoring and evaluating the activities of the sector

	Item	***Spent***
Annual Planned Outputs:	211101 General Staff Salaries	25,232
Contract staff salaries paid		
Cumulatie Outputs Achieved by the end of the Quarter:		
Contract staff salaries to support the M&E function piad.		
Reasons for Variation in performance		
N/A		

Total	**25,232**
Wage Recurrent	*25,232*
Non Wage Recurrent	*0*
NTR	*0*

Output: 01 49 07 Monitoring & Evaluation of commodity approach activities in the sector

Annual Planned Outputs:

4 Quarterly Monitoring and Evaluation / Budget Performance reports for Financial Year 2012/13 produced and disseminated with emphasis to the commodity approach

1 Annual Monitoring and Evaluation report for Financial Year 2011/12 produced and disseminated

Annual and Semi-annual sector budget perfomance reports compiled, verified and submitted to MFPED and OPM

Quaterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UCDA,NAGRIC and DDA).

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Coordinate/organise the Joint Agriculture Sector Review for year ending 2011/12

Implementation of the commodity approach strategy fast tracked in all the votes of the sector.

Cumulatie Outputs Achieved by the end of the Quarter:

Chaired/Coordinated the organizing of the Joint Agriculture Sector annual Review; where the commodity approach strategy was given specific emphasis.

M&E framework indicators revised to suit the commodity approach strategy. (2 M&E Core Working Group activities supported).

Production of the annual Agriculture Sector Performance report supported.

End of year 2011/12 annual performance reports from UCDA,CDO,DDA, NAADS and NARO verified. Field verification exercises planned during the and 3rd quarter.

Draft PMG guidelines for 2013/14 produced in line with the commodity approach strategy.

PMG and NAADS activities monitored in Eastern and Western Uganda to assess compliance with the commodity approach strategy in the districts

Reasons for Variation in performance

M&E activities in 2nd quarter affected by delayed release/access to operation field funds.

Total	**147,619**
Wage Recurrent	*0*
Non Wage Recurrent	*147,619*
NTR	*0*

Programme 13 Internal Audit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

Annual Planned Outputs:

12 audit & field inspection reports on the performance of the ministry's projects produced in a year

6 audit reports on the management of the ministry's payroll produced

Bi annual review reports on the soundness and effectiveness of the Ministry's financial management & internal controls

4 review reports on the management of the ministry's stores prouced in a year

Bi annaual reports on the management of non tax revenues by the ministry

Office equipments, stationery , Internet and telephone services

Staff equiped with knowledge about the current developments in the

Item	*Spent*
211101 General Staff Salaries	5,203
211103 Allowances	19,132
221003 Staff Training	6,308
221007 Books, Periodicals and Newspapers	509
221008 Computer Supplies and IT Services	18,848
221011 Printing, Stationery, Photocopying and Binding	2,750
221012 Small Office Equipment	3,618
221016 IFMS Recurrent Costs	43,963
221017 Subscriptions	2,901
222001 Telecommunications	3,569
227002 Travel Abroad	5,503
227004 Fuel, Lubricants and Oils	12,523
228002 Maintenance - Vehicles	8,364

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

audit and accounting profession

Two review reports on the management of procurements by the ministry produced

Two review reports on the management of ministry's assets and fleet produced

One audit reoprt on Domestic arrears produced

Fuel for field activities office running purchased

Cumulatie Outputs Achieved by the end of the Quarter:

Review of LDC, UMED, STATFA projects & animal Sector program, to establish whether the MAAIF's objectives and outputs for 2012/13 are being achieved

Reviewed Payroll Management in the Ministry

Reviewed Payroll Management in the Ministry

Reviewed annual accounts of the ministry.

Stores management system reviewed

Purchased office Equipment; stationery; Contribution towards LAN, Internet and telephone services

Reviewed fleet Management system

Verified domestic arrears up to June 2013

Reasons for Variation in performance

N/A

Total	**145,941**
Wage Recurrent	*5,203*
Non Wage Recurrent	*140,738*
NTR	*0*

Development Projects

Project 0076 Support for Institutional Development

Capital Purchases

Output: 01 49 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

Air conditioners installed at the Offices in MAAIF Headquarters

Wandegeya stores renovated

Rehabilitation of classroom blocks in 2 DATICS undertaken (Tororo and Pallisa)

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement of Air conditioners on the building at MAAIF Headquarters initiated.

Procurement of a firm to renovate Wandegeya stores initiated.

Item	*Spent*
281504 Monitoring, Supervision and Appraisal of Capital Works	32,450

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Reasons for Variation in performance

N/A

Total	**46,764**
GoU Development	*46,764*
Donor Development	*0*
NTR	*0*

Output: 01 49 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Security equipment for MAAIF Headquarters procured

LAN and WAN , website and equipment procured and maintained

Procure 6 Photocopying machines (One heavy duty and five medium size)

Assorted office equipments procured for MAAIF headquarters

Cumulatie Outputs Achieved by the end of the Quarter:

Service provider to install the internet and maintain the LAN and WAN and the accesory equipment at MAAIF Headquaters procured.

procurement of 6 photocopying machines initioated.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 49 78 Purchase of Office and Residential Furniture and Fittings

	Item	*Spent*
Annual Planned Outputs:	231006 Furniture and Fixtures	28,550

Furniture and equipment for MAAIF Headquarters Procured (office desks and chairs, Conference desks and tables

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement of assorted office furniture and equipment for MAAIF Headquarters ongoing.

Reasons for Variation in performance

N/A

Total	**28,550**
GoU Development	*28,550*
Donor Development	*0*
NTR	*0*

Output: 01 49 79 Acquisition of Other Capital Assets

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Annual Planned Outputs:

Architectural and structural designs for the new MAAIF headquarter building in Kampala completed.

Cumulatie Outputs Achieved by the end of the Quarter:

Technical Proposals for the consultant to undertake architectural and structural designs for the new MAAIF headquarter building in Kampala approved by the MAAIF Contracts Committee.

Reasons for Variation in performance

Lengthy procurement process and regulation regarding open competitive bidding procurement method.

Item	*Spent*
281503 Engineering and Design Studies and Plans for Capital Works	125,785

Total	**125,785**
GoU Development	*125,785*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Annual Planned Outputs:

Strategies and plans to operationalise District Agricultural Training and Information Centers (DATICS) and District Farm Institutes (DFIs) developed.

Non-ATAAS thematic activities carried out.

Linkages and collaboration framework for MAAIF and its semi autonomous bodies established and operationalised

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement process for assorted computers and their accessories initiated.

Carried out a meeting to review the status of the agricultural training institutions

Supported/participated in the Non-ATAAS Operationalisation Thematic Group meetings.

Three project vehicles maintained

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	16,533
221002 Workshops and Seminars	25,405
221011 Printing, Stationery, Photocopying and Binding	16,272
228002 Maintenance - Vehicles	6,950

Total	**65,159**
GoU Development	*65,159*
Donor Development	*0*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Annual Planned Outputs:

Capacity and competencies of the sector personnel enhanced.

10 contract support staff salaries paid

ICT equipments at MAAIF Headquarters serviced and maintained

Assorted office stationery procured

Vehicles and Motorcycles repaired and maintained.

Rent for MAAIF headquarters paid

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,904
221003 Staff Training	27,894

Cumulatie Outputs Achieved by the end of the Quarter:

In service and professional training and development for the sector personnel undertaken.

Salaries, allowances and NSSF contributions for the project support staff paid.

ICT equipment at MAAIF headquarters serviced.

Reasons for Variation in performance

N/A

Total	**452,799**
GoU Development	*452,799*
Donor Development	*0*
NTR	*0*

Output: 01 49 04 Monitoring and evaluating the activities of the sector

Annual Planned Outputs:

Mentoring & technical support provided on development of Agricultural sector Institutions

Regular monitoring and supervision of project activities carried out in Agricultural sector institutions and DLGs.

Comprehensive inventory of existing sector assets, infrastructure, tools and equipments carried out.

Item	*Spent*
211103 Allowances	12,627
227004 Fuel, Lubricants and Oils	21,333
228001 Maintenance - Civil	19,666

Cumulatie Outputs Achieved by the end of the Quarter:

Carried out regular monitoring and evaluation of project activities in the agriculture sector institutions and 10 LGs of Mityana, Mubende, Kasese, kyenjojo, Kabala, Ntungamo, Kisoro, Kanungu, Rukungiri and Mbarara.

Reasons for Variation in performance

N/A

Total	**68,533**
GoU Development	*68,533*
Donor Development	*0*
NTR	*0*

Output: 01 49 07 Monitoring & Evaluation of commodity approach activities in the sector

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Annual Planned Outputs:

Chinese techinical experts to fast track the production, value addition and reseach on priority commodities facilitated.

Cumulatie Outputs Achieved by the end of the Quarter:

22 Chinese experts (on rice, beef and irrigation) received by MAAIF and logistically facilitated.

Reasons for Variation in performance

N/A

Total	**44,790**
GoU Development	*44,790*
Donor Development	*0*
NTR	*0*

Project 0081 Development of early warning systems

Outputs Provided

Output: 01 49 01 Strategies, policies, plans and Guidelines

Annual Planned Outputs:

Advisory messages prepared and disseminated to farmers and practioners in agriculture country wide.

Participate in the Regional climate outlook forums. That come up with the consensus climate forecast for two seasons

Early Warning and Food Security Bulletins prepared and disseminated to policy makers and other users for action

Guidelines for mainstreaming climate change and gender into agricultural sector policies and plans developed and disseminated.

Cumulatie Outputs Achieved by the end of the Quarter:

Advisory messages for the period September to December 2012 agricultural season prepared and disseminated to all farmers and local government officials

particepated in regional in climate outlook forums

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	15,561
227002 Travel Abroad	7,056
227004 Fuel, Lubricants and Oils	6,226
228002 Maintenance - Vehicles	2,075

Total	**52,001**
GoU Development	*52,001*
Donor Development	*0*
NTR	*0*

Output: 01 49 04 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 and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0081 Development of early warning systems

Annual Planned Outputs:

Crop, livestock and fisheries performance monitoring reports prepared and disseminated

Cumulatie Outputs Achieved by the end of the Quarter:

three Contract staff paid

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,924
221011 Printing, Stationery, Photocopying and Binding	10,347
222003 Information and Communications Technology	16,669
Total	**39,940**
GoU Development	*39,940*
Donor Development	*0*
NTR	*0*

Project 0092 Rural Electrification

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Annual Planned Outputs:

Community Priority Projects Approved and implemented

ICT Agricultural Content Developed

Improved communication and information flow in the marketing of agricultural products through use of Energy/ICT

Cumulatie Outputs Achieved by the end of the Quarter:

Carried out two (02) field trips and assessed progress on the grid connections where the Community Priority Projects are to be implemented in the Districts of Mbale, Pallisa, Buyende, Ngora, Gulu, and Alebtong. Held discussions with farmers in the above districts. Prepared a report and is due for circulation in the third quarter.

Carried out two (02) field trips and assessed progress on the grid connections where the Community Priority Projects are to be implemented in the Districts of Mbarara, Isingiro, Bushenyi, Ntungamo, and Rukungiri, Wakiso, Masaka, Mubende, Luwero, Nakasongola and Kayunga.

Held discussions with farmers in the above districts.

Prepared a report and is due for circulation in the second quarter

Contributed and participated in the Non-ATAAS workshops preparatory meetings both at the Ministry and at Munyonyo workshops.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	14,940
228003 Maintenance Machinery, Equipment and Furniture	16,334
Total	**46,168**
GoU Development	*46,168*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0092 Rural Electrification

Output: 01 49 02 Administration, HRD and Accounting

	Item	*Spent*
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,150
Recruitment of contact staff to monitor farm power/energy initiatives on farms and other agriculture enterprises undertaken.		
Cumulatie Outputs Achieved by the end of the Quarter:		
Support staff salaries and allowances paid		
Reasons for Variation in performance		
N/A		

Total	**8,483**
GoU Development	*8,483*
Donor Development	*0*
NTR	*0*

Output: 01 49 04 Monitoring and evaluating the activities of the sector

Annual Planned Outputs:

Monitoring and evaluation of the alternative Energy /farm power initiatives /investments conducted

Cumulatie Outputs Achieved by the end of the Quarter:

Two (02) Monitoring and Evaluation field visits were conducted in Kiruhura, Ibanda, Kasese and Kamwenge Districts. A number of farmers/farms are ready to be connected to the grid through the community projects campaign.

One (01) Monitoring field visit was conducted in Wakiso, Masindi, Nakasongora and Gulu Districts. 6 Model farmers/farms were identified as having alternative energy/farm power investments.

Report being prepared for production

Reasons for Variation in performance

N/A

Total	**28,790**
GoU Development	*28,790*
Donor Development	*0*
NTR	*0*

Project 0094 Supervision, Monitoring and Evaluation

Outputs Provided

Output: 01 49 01 Strategies, policies, plans and Guidelines

	Item	*Spent*
Annual Planned Outputs:	228003 Maintenance Machinery, Equipment and Furniture	6,667
Production and Marketing Grant Guidelines for FY 2012/13 reviewed and disseminated to districts.	228004 Maintenance Other	20,000
NAADS/ ATAAS Project Implementation Manual (PIM) disseminated to districts.		
The Agriculture Sector M&E annually reviewed in line with the DSIP indicators		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

ASWG activities supported

Support political supervision of NAADS and other MAAIF agencies at the centre and in local governments.

Cumulatie Outputs Achieved by the end of the Quarter:

Production and Marketing Grant Guidelines for 2012/13 reviewed and Draft guidelines for 2013/14 prepared to adress the commodity approach strategy and the Non- ATAAS FIPs.

NAADS/ATAAS PIM disseminated to districts orf mid western and Eastern Uganda.

The Agriculture Sector M&E and JAF indicators reviewed in line with the DSIP indicators and the commodity approach strategy.

Supported political supervision of MAAIF/NAADS activities in the crop, animal and fisheries sub sectors.

Reasons for Variation in performance

Most M&E activities affected by delayed release of operational Domestic Development funds during the second quarter.

Total	**49,500**
GoU Development	*49,500*
Donor Development	*0*
NTR	*0*

Output: 01 49 02 Administration, HRD and Accounting

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,168
221003 Staff Training	15,150

Annual Planned Outputs:

Contracts for the 4 project staff renewed

Staff emoluments paid.

Cumulatie Outputs Achieved by the end of the Quarter:

4 contract staff salaries paid.

Short trainings in M&E for MAAIF staff undertaken at UMI and in Nairobi.

Reasons for Variation in performance

N/A

Total	**25,318**
GoU Development	*25,318*
Donor Development	*0*
NTR	*0*

Output: 01 49 07 Monitoring & Evaluation of commodity approach activities in the sector

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

Annual Planned Outputs:

Support commodity based political mobilisation, supervision and monitoring of the activities of MAAIF, DDA, NAADS, NARO NAGRIC&DB with emphasis to production and processing of Maize, beans, cassava, fruits, beef, diary products, coffee, and tea to promote Bona Bagagawale.
Undertake technical monitoring and evaluation of activities of the agriculture sector with use of the new performance indicators in the revised DSIP.

Write and produce Agriculture Sector Annual Budget performance reports for FY 2012/2013

Cumulatie Outputs Achieved by the end of the Quarter:

Supported political mobilization,supervision and monitoring of the activities of MAAIF and NAADS in the districts. (Political mobilization and sensitization on the ten national priority commodities and the Commodity Approach Strategy)

Coordinated the drafting of the M&E Framework Implementation Plan; under the Non ATAAS Operationalisation Process; where monitoring of the Commodity Approach is being given emphasis.

Supported 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, coffee, and vegetables production activities
monitored) under the PMG and NAADS grants in the districts of Kabale, Kisoro, Ntungamo, Kanungu, Kabalore and Kasese.

Undertake quarterly M&E field visits

Reasons for Variation in performance

Most M&E activities affected by delayed release of operational Domestic Development funds during the second quarter.

Item	*Spent*
225001 Consultancy Services- Short-term	43,820
227004 Fuel, Lubricants and Oils	7,921
228002 Maintenance - Vehicles	4,357
228004 Maintenance Other	18,000

Total	**132,913**
GoU Development	*132,913*
Donor Development	*0*
NTR	*0*

Project 1008 Plan for National Agriculture Statistics

Capital Purchases

Output: 01 49 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Establish a Food and Agricultural Statistics Databank

Procure 3 laptops and 1 printer,8 Backup UPS to equip the M&E Division, MAAIF

A consignment of Databank equipment procured and installed in MAAIF: Global Positioning System (GPS), audio recorders, MapSource Trip Software, Waypoint Manager Software, Digital Cameras, data Collection instruments / books and portable tablet computers.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

One set of Databank software and hardware procured at MAAIF

Procure 3 laptops and 1 printer,8 Backup UPS to equip the statistics resource centre, MAAIF

Cumulatie Outputs Achieved by the end of the Quarter:

3 laptops procured and delivered to MAAIF.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 49 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 49 78 Purchase of Office and Residential Furniture and Fittings

	Item	***Spent***
Annual Planned Outputs:	231006 Furniture and Fixtures	5,015

Procure 24 computers, 24 Backup UPS and 24 Printers for LG Statistics Units (Production and Marketing)

Cumulatie Outputs Achieved by the end of the Quarter:

10 desktop computers procured

Reasons for Variation in performance

N/A

Total	**5,015**
GoU Development	*5,015*
Donor Development	*0*
NTR	*0*

Outputs Funded

Output: 01 49 51 Secondment for MAAIF staff in Rome

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 49 01 Strategies, policies, plans and Guidelines

Annual Planned Outputs:

Establish a Statistical methodology for estimating production

Develop a National Food and Agricultural Statistics System

1000 copies of the Agricultural Abstract printed and distributed to the key stakeholders

Implement the annual agricultural survey by collecting data on Crop, Livestock and Fisheries in 112 LGs.

Foreign statistics forums attended

Item	*Spent*
211103 Allowances	30,549
221002 Workshops and Seminars	27,476
227001 Travel Inland	2,844
227002 Travel Abroad	8,333
227004 Fuel, Lubricants and Oils	18,000
228002 Maintenance - Vehicles	477

Cumulatie Outputs Achieved by the end of the Quarter:

Data on crop, livestock and fisheries collected in 28 LGs;

Districts:
Kanungu, Kabale, Mitooma, Sheema, Mbarara, Isingiro, Masaka, Lyantonde, Sembabule, Mpigi, Rakai, Kyanwanzi, Hoima, Buliisa, masindi, kibaale, luwero and Nakaseke.

Statistical Abstract 2012 developed.

Data on crop, livestock and fisheries to be collected and compiled from 28 LGs;

Districts:
Soroti, Serere, Kumi, Ngora, Lira, Dokolo, Kole, oyam, Alebtong, Apac, Pakwach, Amolatar, Amuria, Kaberamaido, Katakwi, Gulu, Kitgum, Pader, Agago, Otuke, Moroto, Kotido, Kaabong, Zombo, Amuru, Nebbi, Pakwach, Hoima, Buliisa, masindi, Kibaale, Nakasongola, Kiboga, Kisoro, Kabale, Rukungiri, Mitooma, Ibanda and Sheema.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

Statistical Abstract 2012 developed

Statistical forum attended in Japan from August to September 2012.

Reasons for Variation in performance

N/A

Total	**94,345**
GoU Development	*94,345*
Donor Development	*0*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

	Item	*Spent*
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,971
Build agricultural statistical capacity		
Training government staff involved in the collection, analysis, and dissemination of agricultural statistics		

Cumulatie Outputs Achieved by the end of the Quarter:

Payment of 6 contract staff salaries made

Reasons for Variation in performance

N/A

Total	**38,638**
GoU Development	*38,638*
Donor Development	*0*
NTR	*0*

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

	Item	*Spent*
Annual Planned Outputs:	228003 Maintenance Machinery, Equipment and Furniture	20,807
Monitoring and Evaluation assessments to 112 selected LGs to ensure effective and efficient implementation of sector programs.	281401 Rental non produced assets	59,678
Monitoring and technical support for Data collection activities at the LGs		
Hosting of MAAIF website and official emails. MAAIF Website Data Collection, cleaning and uploads. Procurement of the services of MIS Consultant.		
Organise the Agriculture Sector Review Activities for Year ending 2011/12		

Cumulatie Outputs Achieved by the end of the Quarter:

Monitoring and evaluation assessments undertaken in selected LGs to ensure effective and efficient implementation of sector programs

Districts: Bundibugyo, Kabarole, Kyenjojo, Kamwenge, Kasese, Mubende, Kiboga, nakasongola, Luwero, Masindi, Hoima, Mbarara, Ibanda, Kiruhura, Rakai, Lyantonde, Sembabule, Masaka, Bushenyi, Rukungiri, Ntungamo, Sheema,

Meetings in preparation for Annual Sector Agricultural Review held

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

Monitoring and evaluation assessments undertaken in selected LGs to ensure effective and efficient implementation of sector programs

Districts:
Amuria, Soroti, Katakwi, Mbale, Kapchorwa, Kween, Kiboga, Hoima, Mubende, Nakasongola, Luwero, Nakaseke, Mbarara, Kiruhura, Bushenyi, Ntungamo, Isingiro, Ibanda, Pader, Abim, Kotido, Moroto, Kaabong, Arua, Nebbi, Koboko, Yumbe, Moyo, Amuru, Kitgum, Nwoya, Pakwach, Kole,

Reasons for Variation in performance

N/A

Total	**135,485**
GoU Development	*135,485*
Donor Development	*0*
NTR	*0*

Output: 01 49 07 Monitoring & Evaluation of commodity approach activities in the sector

	Item	*Spent*
Annual Planned Outputs:	221006 Commissions and Related Charges	29,086
Inter ministerial Committee on Commodity Approach supervision and monitoring activities supported.		

Cumulatie Outputs Achieved by the end of the Quarter:

Commodity Approach Committees constituted and facilitated.

Reasons for Variation in performance

N/A

Total	**29,086**
GoU Development	*29,086*
Donor Development	*0*
NTR	*0*

Project 1010 Agriculture Production, Marketing & Regulation

Capital Purchases

Output: 01 49 76 Purchase of Office and ICT Equipment, including Software

	Item	*Spent*
Annual Planned Outputs:	231005 Machinery and Equipment	12,453
6 computer units for collection of Food and Agricultural Information in Arua, Oraba, Katuna, Bugiri and MAAIF office for Institutional Development (Programme 4 of DSIP)		

Cumulatie Outputs Achieved by the end of the Quarter:

3 computers were procured

Reasons for Variation in performance

N/A

Total	**12,453**
GoU Development	*12,453*
Donor Development	*0*
NTR	*0*

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

Output: 01 49 01 Strategies, policies, plans and Guidelines

	Item	*Spent*
Annual Planned Outputs:	211103 Allowances	11,207
Fully populated and functional Food and Market Information System accessed at Kampala Project Office and COMESA region (Program 3, Sec 4 DSIP)	221001 Advertising and Public Relations	4,989
	221002 Workshops and Seminars	20,754
	221011 Printing, Stationery, Photocopying and Binding	5,760
Agro dealer Network Strengthened/established and output Trade for key value chains supported per DSIP, Program 2 (ii).	222003 Information and Communications Technology	15,565
	227002 Travel Abroad	7,886
Seed and Plant Material commodity Chain and Seed policies/regulations harmonized (DSIP, Program 2 (i),(ii)&3)	228003 Maintenance Machinery, Equipment and Furniture	20,478
	228004 Maintenance Other	19,904
Agricultural Marketing Institutions strengthened and Supported (Program 2 DSIP)		
SPS Surveillance and quarantine measures for disease free zones for trade supported(Program 2 &3, DSIP)		
4 quarterly bulletins on Regional and international agricultural trade updates for agricultural statistics Produced (Programme 3, Sec 4 DSIP)		

Cumulatie Outputs Achieved by the end of the Quarter:

Updates of Food and Market Information System (FAMIS) activities were carried out

Agro dealers and agents were trained

Non ATAAS meetings were held/supported.

Collected , analyzed and up-loaded, and disseminated data on COMESA portal,

Mobilized farmers to develop warehouse receipt system network in Kasese and Masindi.

Facilitated surveillance of mandatory animal quarantine services by the department at the various boarder ports of entry and exit.

Reasons for Variation in performance

N/A

Total	**107,824**
GoU Development	*107,824*
Donor Development	*0*
NTR	*0*

Output: 01 49 02 Administration, HRD and Accounting

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

Annual Planned Outputs:

One annual 4 quarterly and regular activity and accountability reports, Staff salaries and allowances paid in Kampala MAAIF Hqs. for Institutional development (Programme 4 of DSIP

Cumulatie Outputs Achieved by the end of the Quarter:

Payment of contract staff salaries and allowances.

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,076
222003 Information and Communications Technology	12,452
225001 Consultancy Services- Short-term	7,620

Total	**44,148**
GoU Development	*44,148*
Donor Development	*0*
NTR	*0*

Project 1085 MAAIF Coordination/U Growth

Outputs Provided

Output: 01 49 01 Strategies, policies, plans and Guidelines

Annual Planned Outputs:

PMG implementation guidelines for FY 2012/13 drafted and distributed to the Production Departments of Districts

Support the production of bankable project proposals for acquisition of Budget support to implement the Non- ATAAS phase of the DSIP

ATAAS PIM implementation supervised at the Centre and in the districts

Activities of the Public Sector Agriculture Support Component (PSAS) of the U-Growth project supervised/supported.

Cumulatie Outputs Achieved by the end of the Quarter:

Supported ASWG activities and meetings.

3 Joint Agriculture Sector Review Meetings supported.

New PMG darft guidelines for 2012/13 made and forwarded to MFPED. To be discussed during the District Budget Workshops in November/December 2012.

Supervised implementation of ATAAS in the regional NARO/research centers.

Supported 12 Non- ATAAS Operationalisation Process Thematic Meetings where 21 Framework Implementation Plans on Water, mechanization, use of fertilizers, disease control and production/value addition of the 10 national priority commodities were developed into backable project proposals for funding in the medium term.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	70,053
221002 Workshops and Seminars	32,240
221008 Computer Supplies and IT Services	5,787
227004 Fuel, Lubricants and Oils	18,301

Total	**130,381**
GoU Development	*130,381*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

Output: 01 49 02 Administration, HRD and Accounting

	Item	*Spent*
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,035
Staff provided internal and foreign trainning in Policy analysis, planning, monitoring and Evaluation.	221003 Staff Training	19,333
Salaries of M&E Officers techinical contract staff paid.		

Cumulatie Outputs Achieved by the end of the Quarter:

5 MAAIF technical officers offered training in administration and financial management in Denmark.

Salaries of 3 techinical M&E contract Officers paid.

Reasons for Variation in performance

N/A

Total	**40,368**
GoU Development	*40,368*
Donor Development	*0*
NTR	*0*

Output: 01 49 04 Monitoring and evaluating the activities of the sector

	Item	*Spent*
Annual Planned Outputs:	222003 Information and Communications Technology	17,163
District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG) activities by districts effectively monitored.	227002 Travel Abroad	2,778
	227004 Fuel, Lubricants and Oils	16,667
Sector Working Group monitoring activities supported	228003 Maintenance Machinery, Equipment and Furniture	41,801
Monitor activities of the Rural Transport Infrastructure Component of the U-Growth project	228004 Maintenance Other	18,299
Monitor activities of the Agro Business Initiative (aBi-TRUST) component of the U-Growth Project.		

Cumulatie Outputs Achieved by the end of the Quarter:

PMG and NAADS activities monitored; with emphasis to the commodity approach; in the districts of Amuria, Kotido, Moroto, Kabong, Kyenjojo, Kabale, Kisoro, Ntungamo, Kanungu, Kabalore and districts of Acholi sub region.

2 Sector Working Group meetings/activities supported.

Forums attended to assess the progress of implementation of activities under the Rural Transport Infrastructure Component, and the Agro Business Initiative (aBi-TRUST) component of the U-Growth project in the Ministry of Works and transport and MFPED respectively.

Reported activities of NARO ZARDIs, CDO and DDA monitored in Nothern, Eastern and Western Uganda.

Reasons for Variation in performance

Most M&E activities affected by delayed release of operational Domestic Development funds during the second quarter.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

Total	**99,042**
GoU Development	*99,042*
Donor Development	*0*
NTR	*0*

Output: 01 49 07 Monitoring & Evaluation of commodity approach activities in the sector

Annual Planned Outputs:

Commodity approach activities monitored. Database established

Cumulatie Outputs Achieved by the end of the Quarter:

Process for establishing a database for the commodity approach ongoing. It will be linked to the MAAIF official website.

Reasons for Variation in performance

N/A

Total	**40,667**
GoU Development	*40,667*
Donor Development	*0*
NTR	*0*

Project 1088 Markets and Agricultural Trade Improvement

Outputs Provided

Output: 01 49 01 Strategies, policies, plans and Guidelines

	Item	*Spent*
Annual Planned Outputs:	211103 Allowances	16,703
Market product standards for crops, livestock and fisheries developed	221002 Workshops and Seminars	13,964
Guidelines for value chain promotion for crops, livestock and fisheries developed		
Market product/agro-business linkages developed		
Post harvest training and capacity building for farmers , traders, LG staff		

Cumulatie Outputs Achieved by the end of the Quarter:

Two (02) meetings were held with MAAIF, staff, Local Government staff, and the private sector.

Market standards for crops, Livestock and fish have been developed.

100,000 copies of guidelines for value chain for crops were printed and due for distribution to farmers

Contributed.

Three (03) field visit were conducted by MAAIF together with Local Government staff, in Nakasero, Owino, Nateete, and Entebbe – Kitoro markets to evaluate the hygiene of the market storage facilities for agricultural products.

MAAIF held internal meetings to discuss the strategy for guidelines for value chain promotion for livestock and fish.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1088 Markets and Agricultural Trade Improvement

Reasons for Variation in performance

N/A

Total	**37,333**
GoU Development	*37,333*
Donor Development	*0*
NTR	*0*

Output: 01 49 04 Monitoring and evaluating the activities of the sector

Annual Planned Outputs:

Field monitoring trips conducted.
Monitoring and evaluation reports produced

Cumulatie Outputs Achieved by the end of the Quarter:

Undertook one (01) monitoring and evaluation trip in the districts of Kampala, Wakiso, and Mukono to monitor progress on the construction of urban markets

Reasons for Variation in performance

N/A

Total	**11,000**
GoU Development	*11,000*
Donor Development	*0*
NTR	*0*
GRAND TOTAL	**16,050,638**
Wage Recurrent	*1,421,603*
Non Wage Recurrent	*5,480,707*
GoU Development	*9,148,329*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Outputs Provided

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

	Item	*Spent*
Outputs Planned in Quarter:	211101 General Staff Salaries	833
Supervise the enforcement of the Plant and seeds Act with emphasis to Maize, beans, cassava, rice, bananas, cassava,		
Support activities f the National Seed Industry Authority		
Support activities for establishment and operation of the variety release committee		
Supervise the work of the National Seed Certification Service		
Actual Outputs Achieved in Quarter:		
02 consultative forums held on enforcement of the Plant and Seed Act with emphasis to maize, beans, rice, banana and cassava in Gulu and Lira districts of northern Uganda held.		
Reasons for Variation in performance		
N/A		
	Total	**833**
	Wage Recurrent	*833*
	Non Wage Recurrent	*0*
	NTR	*0*

Output: 01 01 02 Quality Assurance systems along the value chain

	Item	*Spent*
Outputs Planned in Quarter:	211101 General Staff Salaries	1,333
N/A		
Actual Outputs Achieved in Quarter:		
4 Value addition/ storage meetings for maize and beans convened with the techical committees on maize and beans.		
Reasons for Variation in performance		
N/A		
	Total	**1,333**
	Wage Recurrent	*1,333*
	Non Wage Recurrent	*0*
	NTR	*0*

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

	Item	*Spent*
Outputs Planned in Quarter:	211103 Allowances	8,780
Supervision of production of Maize, coffee, bananas, in Ankole sub region as selected by Members of Parliament in 2011	221011 Printing, Stationery, Photocopying and Binding	17
	221012 Small Office Equipment	1,303
Supervision of production of reice, in Westnlie sub region as selected by Members of Parliament in 2011	227004 Fuel, Lubricants and Oils	635
Actual Outputs Achieved in Quarter:		
01 joint supervision trip on rice production activities in the districts of Amuru, Gulu, Lamwo, Kitgum and Pader in Acholi sub-region		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

undertaken.

Reasons for Variation in performance

N/A

Total	**10,735**
Wage Recurrent	*0*
Non Wage Recurrent	*10,735*
NTR	*0*

Output: 01 01 08 Increased value addition of priority commodities

Outputs Planned in Quarter:

Value addition of crop agriculture products promoted and new technologies sought; Organize national and local government forums

Supervise the provision of value addition facilities with emphasis to maize beans, cassava, rice, bananas, in Northern Uganda

Supervise the provision of storage and value addition initiatives for beans and maize in Northern Uganda

Support value addition initiatives for rice through PPP i.eM/S Pearl Rice and Tilda in Eastern Uganda
Supervise the establishment of tea factories with the private sector in the Kigezi sub region

Item	*Spent*
225001 Consultancy Services- Short-term	2,340
228004 Maintenance Other	3,164

Actual Outputs Achieved in Quarter:

Prepared and participated in the World Food Day 16th / 10 / 2012. Where value addition for priority commodities was given emphasis.

Reasons for Variation in performance

N/A

Total	**5,504**
Wage Recurrent	*0*
Non Wage Recurrent	*5,504*
NTR	*0*

Programme 03 Farm Development

Outputs Funded

Output: 01 01 52 Provision for PMA Secretariat

Outputs Planned in Quarter:

Agriculture Sector Secretariat in line with the requirement of the DSIP

Support formulation and implementation of government policies (e.g. National Agriculture Policy (NAP), DSIP & NDP)

. Review of projects for compliance to DSIP

. Support operationlization of the Food and Nutrition policy, strategies and law.

Update database of DSIP investments.

Non-ATAAS bankable project proposals drafted.

Item	*Spent*
264101 Contributions to Autonomous Inst.	52,576
264102 Contributions to Autonomous Inst. Wage Subventions	77,811

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

Reports on 4 value chain studies (Beans, Cassava, Goats and Poultry).

Annual progress report on DSIP implementation

MAAIF annual report for 2012 prepared.

Actual Outputs Achieved in Quarter:

National Agriculture Policy finalised. Publication awaits Cabinet approval

Developed and presented TORs for Commodity Platforms to Sector Working Group

Draft brouchuer on DSIP made

Initiated the procurement process to print 1,000 copies of the NAADS review report on rethinking extension

Undertook activities with Food and Nutrition Council to upscale Food and Nutrition security activities in the country

Participated in Food and Nutrition security programs at regional and international levels in South Africa.

Payments made for Secretariat Staff services according to their contractual terms.

Particepated in the Non-ATAAS Thematic Team activities.

Reasons for Variation in performance

N/A

Total	**130,388**
Wage Recurrent	*0*
Non Wage Recurrent	*130,388*
NTR	*0*

Outputs Provided

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

Outputs Planned in Quarter:

Draft Irrigation policy submitted to TPM, HQ.

Draft Mechanization policy submitted to TPM, HQ.

Government programmes and projects supervised in Dokolo, Lira, Oyam, Amuru, Guru, Kitgum, Pader, Bugiri, Iganga, Kamuri and Kaliro districts.

Item	*Spent*
211101 General Staff Salaries	259,458
211103 Allowances	2,304
221002 Workshops and Seminars	190
221005 Hire of Venue (chairs, projector etc)	821
221011 Printing, Stationery, Photocopying and Binding	3,514

Actual Outputs Achieved in Quarter:

Draft Irrigation policy finalized,

Draft Mechanization policy finalized,

Sustainable Land Management, Irrigation and mechanisation programmes and projects supervised and technically backstopped in Buvuma, Buikwe and Kalangala, districts.

Reasons for Variation in performance

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

N/A

Total	**266,287**
Wage Recurrent	*259,458*
Non Wage Recurrent	*6,829*
NTR	*0*

Output: 01 01 03 Crop production technology promotion

Outputs Planned in Quarter:

Refurbish the Mechanization unit in Namalele to be able to cope with the ever increasing demands to test and maintain tractors for the private sector.

2 demonstrations on walking tractors undertaken in the districts of Gulu and,Bukedea

Actual Outputs Achieved in Quarter:

Mechanization unit in Namalere made functional to handle demands to test and maintain tractors for the private sector Refurbished.

2 demonstrations undertaken on walking tractors in Masindi and Apac districts

Reasons for Variation in performance

N/A

Item	*Spent*
221009 Welfare and Entertainment	2,421
225001 Consultancy Services- Short-term	8,030
227004 Fuel, Lubricants and Oils	11,674
228001 Maintenance - Civil	25,134
228002 Maintenance - Vehicles	1,711
228003 Maintenance Machinery, Equipment and Furniture	83,851

Total	**132,820**
Wage Recurrent	*0*
Non Wage Recurrent	*132,820*
NTR	*0*

Programme 04 Crop Protection Department

Outputs Provided

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

Outputs Planned in Quarter:

Engage cabinet and Parliament on the Plant Variety Protection Bill
Develop and disseminate Regulations on the Plant Variety Protection Bill

Engage Cabinet and Parliament on Plant Protection Health Bill
Develop and disseminate Regulations on the Plant Protection Health Bill

Print Regulations under Agricultural Chemicals Control Act, 2006 and gazette

1 Regional Dissemination Workshop Conducted in Western(Mbarara)

Print Regulations under seed and Plant Act 2006 and Gazette
1 Regional Dissemination Workshop Conducted in Northern (Lira)

Consultative meeting on Draft Manual on Quality Management System for Seed Quality control Conducted in Mbarara

Regional Workshop to

Item	*Spent*
211101 General Staff Salaries	215,811
221002 Workshops and Seminars	922
221011 Printing, Stationery, Photocopying and Binding	3,998
228001 Maintenance - Civil	345

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Disseminate final Quality Control Manual for Vegetatively propagated planting materials held in Kabale

1 Inspectors' Consultative meeting held on Draft Standard Operating Procedures at Namalere

1 consultative Workshop to Develop Fertilizer Policy in Western Region
1 consultative workshop to finalize fertilizer regulations at Kabarole

1 consultative workshop on the Fertilizer Strategy held at Entebbe.

1 Inspectors' Consultative meeting on the Draft Manual on Inspection of Agricultural Chemicals held in Namalere
2 Field trips conducted to the districts for the back up on Development of Bye Laws conducted as and when need arises

Trip to the EAC Headquarters for Harmonization Conducted

Actual Outputs Achieved in Quarter:

Seeds and Plant Regulations (2011) cleared by Solicitor General
Ready for submission by Hon Minister MAAIF for Cabinet approval

Recruited Consultant to finalize Seed Policy

Process of appointing National Seed Board undertaken (Nominations of members done
Seeking Certificate of Financial implications from MFPED

•Seed Regulation under preparation for Cabinet approval
•Consultant to embark on finalizing the Seed Policy
•Certificate of Financial implications obtained; Submission to Cabinet done
•Plant Variety Protection Bill presented to Committee on Agriculture
•Plant Protection and Health Bill presented to Committee on Agriculture

Reasons for Variation in performance

N/A

Total	**221,076**
Wage Recurrent	*215,811*
Non Wage Recurrent	*5,265*
NTR	*0*

Output: 01 01 02 Quality Assurance systems along the value chain

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Outputs Planned in Quarter:

3500Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits and vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices

250 Import Permits issued after a Pest Risk Analysis(PRA)

2000 consignments of exports inspected
1000 import consignments inspected

5exporters of fruits and vegetables registered

5 Seed processing factories inspected for compliance (Routine)

50 seed stockists inspected

1 meeting on Phytosanitary issues with stakeholders held in Kampala

10 Inspectors trained in use of SOPs

1 ACB meeting and 2ACCTC meetings held

1Variety Release committee meeting held in Entebbe

Variety Testing Conducted through DUS and NPT for 1Candidate Variety, Kapchorwa

1 new Seed Variety released

Assorted laboratory Consumables purchased for the laboratories (seed, Plant Diagnostic and pesticide lab)

2Laboratory Scientists retooled with kits and protective wear

4 GMO (Cotton, WEMA Maize, Banana, Cassava) Confined field trials Inspected

At least 2 GMO samples collected and Analyzed
Accessories for Molecular Diagnosis and detection Equipment procured

Item	*Spent*
211103 Allowances	8,370
221008 Computer Supplies and IT Services	3,000
221011 Printing, Stationery, Photocopying and Binding	16,379
227001 Travel Inland	5,160

Actual Outputs Achieved in Quarter:

3400MT (Beans, Maize, Rice, Sorghum) inspected

7 Seed Inspections conducted

1 Variety Release Committee Meeting held and released new varieties as follows:
•Maize 11 varieties
•Beans 6(Bush type,4 Climbers)
•Sunflower 2
•Mangoes 5
•Bananas 1

Reasons for Variation in performance

N/A

Total **32,909**

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Wage Recurrent	*0*
Non Wage Recurrent	*32,909*
NTR	*0*

Output: 01 0104 Crop pest and disease control measures

Outputs Planned in Quarter:

Technical back up to the districts to control crop epidemic pests and diseases implemented

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

1500 litres of Cypermethrin,
1500 litres of Dimethoate and 5 Spray Pumps procured and distributed to the crop pests and diseases affected districts

Field Surveillance trips undertaken to areas of pest outbreaks

Undertake Surveillance field trips to the affected districts Undertake awareness campaigns through the media and workshops in the affected districts
4,000 litres of Tebuconazole 4000 kgs of Cuprous oxide, 2000 knapsack Sprayers, 5000 litres of Glyphosate,
2000 litres of Fenitrothion; 50,000 kgs of CAN Fertilizer for demonstrations on control of Coffee Leaf Rust in the districts procured

3,000 farmers trained on control of coffee leaf rust in the affected districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo

Item	*Spent*
221002 Workshops and Seminars	8,670
227004 Fuel, Lubricants and Oils	13,836
228001 Maintenance - Civil	1,500

Actual Outputs Achieved in Quarter:

Supervised, monitored and technically backstopped districts as follows:
3 Districts (Kamwenge, Wakiso and Kibale) on Propagation and movement of Planting materials 60 Districts on Control of Banana Bacterial Wilt

•13 districts(Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials

•Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws

Reasons for Variation in performance

N/A

Total	**24,005**
Wage Recurrent	*0*
Non Wage Recurrent	*24,005*
NTR	*0*

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Outputs Planned in Quarter:

Agro chemicals and spray pumps procured

Actual Outputs Achieved in Quarter:

Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 24 Districts:
•BBW-11Districts
•CLR-13 Districts
•CBSV- Kabarole Mother gardens
•Developed CBSV Strategy
•Developed BBW Control Strategy
•Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region

Reasons for Variation in performance

N/A

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Programme 05 Crop Production Department

Outputs Provided

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

	Item	*Spent*
Outputs Planned in Quarter:	211101 General Staff Salaries	53,110
Draft coffee policy finalized and submitted for approval in Kampala.	221011 Printing, Stationery, Photocopying and Binding	634
Draft tea policy finalized and submitted for approval to TPM.		
Rice strategy finalized, and disseminated in Kampala.		

Actual Outputs Achieved in Quarter:

- Draft coffee policy reviewed in Kampala.

Draft tea policy reviewed in Kampala.

- Banana strategy finalized in Kampala.

- Fruit tree nursery standards reviewed.

- The Department procured stationery,

Reasons for Variation in performance

N/A

Total	**53,744**
Wage Recurrent	*53,110*
Non Wage Recurrent	*634*
NTR	*0*

Output: 01 0105 Food and nutrition security

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

Outputs Planned in Quarter:

Strategies for integrating Food and Nutrition packages in schools and school gardening developed/ reviewed in collaboration with Ministry of Education and Sports and other stakeholders.

Actual Outputs Achieved in Quarter:

Carried out Food and Nutrition Surveillance in the districts of Kiboga, Kyankwaz,Gulu, Lira, Dokolo, Kitgum and Lamwoand Abim. The food security status indicates that most households are food secure and can have more than one meal per day. The exception is with Kitgum and Lamwo where there conditions of chronic hunger as a result of the effect of Nodding syndrome.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	11,953
221002 Workshops and Seminars	4,106
221011 Printing, Stationery, Photocopying and Binding	2,626

Total	**18,685**
Wage Recurrent	*0*
Non Wage Recurrent	*18,685*
NTR	*0*

Output: 01 01 06 Increased value addition in the sector

Outputs Planned in Quarter:

01 Public Private Partnerships (PPP) developed with bio-green investments on Bio-Energy production from sweet sorghum in Kayunga district

Actual Outputs Achieved in Quarter:

Conducted field visits to supervise bean storage and value addition activities in Masindi, Kiryandongo, Nakaseke.

Conducted field visit to rice milling/ processors in Iganga district.

Supervised establishment of tea factories with the private sector.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	850

Total	**850**
Wage Recurrent	*0*
Non Wage Recurrent	*850*
NTR	*0*

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

Outputs Planned in Quarter:

Produce & distribute Maize production manuals.

Technical backstopping of production of Maize, coffee, bananas, in Ankole sub region as selected by Members of Parliament in 2011

Technical backstopping of production of reice, in Westnlie sub region as selected by Members of Parliament in 2011

Actual Outputs Achieved in Quarter:

Conducted 01 monitoring and technical backstopping visit on maize,

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	1,921
227004 Fuel, Lubricants and Oils	12,300
228004 Maintenance Other	7,355

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

banana, rice, cassava, beans in the districts of Mubende, Kyenjojo, Kabarole, Kamwenge, kasese, Masindi, Hoima, Oyam, Gulu, Lira, Dokolo, Kitgum And Apac. Held meetings with the 65 production staff on the implementation of the commodity approach.

Reasons for Variation in performance

N/A

Total	**21,576**
Wage Recurrent	*0*
Non Wage Recurrent	*21,576*
NTR	*0*

Output: 01 01 08 Increased value addition of priority commodities

Outputs Planned in Quarter:

Value addition in the of crop agriculture products promoted and new techinologies sought.

Supervise the provision of value addition facilities for maize

supervise the provision of storage and value addition initiatives for beans

Support value addition initiatives for rice through PPP

Supervise the establishment of tea factories with the private sector

Capacity of Local Government staff, Private Service Providers and NGOs Extension Staff built on crop production technologies & food nutrition security.

Supervision Monitoring and Technical Backstopping on (Banana, Irish Potato, Beans, Coffee and Tea value chains) conducted in Western and Central Uganda.

Item	*Spent*
221008 Computer Supplies and IT Services	2,175
221011 Printing, Stationery, Photocopying and Binding	3,000
227004 Fuel, Lubricants and Oils	2,300
228001 Maintenance - Civil	1,255
228004 Maintenance Other	420

Actual Outputs Achieved in Quarter:

Conducted 01 monitoring and technical backstopping visit on maize, banana, rice, cassava, beans in the districts of Mubende, Kyenjojo, Kabarole, Kamwenge, kasese, Masindi, Hoima, Oyam, Gulu, Lira, Dokolo, Kitgum And Apac. Held meetings with the 65 production staff on the implementation of the commodity approach.

Reasons for Variation in performance

N/A

Total	**9,150**
Wage Recurrent	*0*
Non Wage Recurrent	*9,150*
NTR	*0*

Development Projects

Project 0077 Agricultural Marketing Promotion and Regional Inte

Capital Purchases

Output: 01 01 76 Purchase of Office and ICT Equipment, including Software

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 0077 Agricultural Marketing Promotion and Regional Inte

Outputs Planned in Quarter:

Purchase of 3 units of computers and accessories, Servicing of computers and photocopier. Purchase of stationery

Actual Outputs Achieved in Quarter:

Procurement of 3(three) units of computer sets ongoing

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 01 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter:

Office furniture and fittings procured

Actual Outputs Achieved in Quarter:

Process for procurement of assorted office furniture ongoing

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Item	*Spent*
225001 Consultancy Services- Short-term	10,917

Outputs Planned in Quarter:

2,500 training manuals on production and marketing of beans produced

Sustainable Market mechanisms and linkages for grains developed by MAAIF and supported by WFP

Bio- and Micronutrient fortification introduced in Eastern Uganda Districts

One (01) quarterly market information bulletin jointly with WFP

Actual Outputs Achieved in Quarter:

2,500 training manuals on production and marketing of maize were printed jointly with MAAIF and WFP

Held four (04) training workshops in the central, Eastern, Western and Northern Uganda to train Agro dealers, farmers and agents in best practices to produce high quality products that meet international market standards.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 0077 Agricultural Marketing Promotion and Regional Inte

MAAIF in conjunction with WFP developed two key interventions of Bio-fortification and Micronutrient fortification Pilots are being run at the Millennium Village project site in Isingiro by harvest plus to promote iron rich beans and orange flesh sweet potatoes. This initiative has been expanded to Bundibugyo and Kasese. Input dealers were trained on fortification of maize meal at the industrial level.

Held two (02) workshops in the districts of Iganga and Tororo and trained farmers in best practices to produce high quality products that meet international market standards.

One (01) Agribusiness staff attended and trained in a course of implementation and Promotion of Agribusiness in Tsukuba Japan.

MAAIF in conjunction with WFP carried out two (02) field visits in Namutumba and Soroti districts on a promotion campaign of Bio-fortification and Micronutrient fortification of iron rich beans and orange fresh sweet potatoes. Input dealers were trained on fortification of maize meal at the industrial level

Reasons for Variation in performance

N/A

Total	**10,917**
GoU Development	*10,917*
Donor Development	*0*
NTR	*0*

Output: 01 01 05 Food and nutrition security

Outputs Planned in Quarter:	*Item*	*Spent*
Training manual in post harvest handling developed	211103 Allowances	4,775
18,000 mt of maize purchased directly from farmers through purchase for progress initiative	222003 Information and Communications Technology	1,000
50,000 brochures about purchase for progress initiative printed and distributed	227004 Fuel, Lubricants and Oils	5,724

Actual Outputs Achieved in Quarter:

One (01) training manual for Post harvest handling and storage technologies has been designed and due for production and printing

Two field visits were conducted in Western and Northern Uganda to monitor the purchase for progress initiative. There increased household incomes of small scale farmers through food purchases by WFP

A number of Non-ATAAS meetings and workshops were held

Reasons for Variation in performance

N/A

Total	**11,499**
GoU Development	*11,499*
Donor Development	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 0077 Agricultural Marketing Promotion and Regional Inte

NTR	*0*

Project 0104 Support for Tea Cocoa Seedlings

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Outputs Planned in Quarter:

1. To monitor and validate the quality of 9,000 MT of cocoa beans destined for export using the cut-test in 3-ware houses in Bundibugyo and 3 in Kampala.

2. To hold 2 mobilization and sensitization farmers meetings on all issues of cocoa quality control in Kiboga district.

3.To monitor the quality of Made Tea from the 2 smallholder Tea factories of Mabale & Mpanga

Actual Outputs Achieved in Quarter:

1. A total of 4,700 MT of cocoa beans for export were inspected for quality in 3 ware houses in Bundibugyo and 2 in Kampala.

2. A total of 345 cocoa farmers in Mukono districts were sensitized on the importance of quality for the sustainability of the market.

3.The quality of made tea from the two factories of Kayonza and Kinkizi will be monitored in October 2012

Reasons for Variation in performance

Inspection of 9,000 MT of cocoa beans for export C/F to January 2013

Mobilization and sensitization of Farmers in Kiboga and Mubende C/F to January 2013

Quality inspection of Tea at Mpanga, Mabale, Kayonza & Kinkizi C/F to January 2013

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,147
223003 Rent - Produced Assets to private entities	4,674

Total	**11,822**
GoU Development	*11,822*
Donor Development	*0*
NTR	*0*

Output: 01 01 03 Crop production technology promotion

Outputs Planned in Quarter:

Procure 400,000 tea plantlets and distribute them to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.

1. To develop the first draft of Comprehensive manual / handbook on Tea growing to guide the extension officials in districts continues.

2.1. To develop the first draft of the Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts. Work continues.

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	1,750
225001 Consultancy Services- Short-term	25,482
228002 Maintenance - Vehicles	5,843

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

2.2. To go out in the field and carry out filming of the cocoa growing activities for the training/ promotional tool in form of a documentary Video, DVD, CDs and VCRs on cocoa growing.

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 Kisoro.

4. Mobilization and sensitization of new farmers on cocoa growing carried out in
Bundibugyo, Kamwenge, Kibaale, Hoima, & Masindi districts.

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6. To provide technical back-up support to cocoa farmers on the best cocoa growing and production Technologies in Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, districts

7. To increase on the area of Cocoa planted by procuring and planting a total of 800,000 cocoa seedlings in all growing districts.

To procure a total of 800,000 Tea plantlets to be distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.

Actual Outputs Achieved in Quarter:

A total of 159,000 cocoa seedlings were procured and distributed to farmers in Mukono, Mayuge, Mpigi, Luwero, Hoima and Kibaale

Mobilization and sensitization meetings on cocoa growing were held in Kamuli (102 participants), Luwuuka (122) in October 2012.Wakiso at Ssisa (26) Buhimba in Hoima (38), Bubandi in Bundibugyo (67) and Butuntumula in Luwero (39)

Reasons for Variation in performance

Work on the development of the 1st draft of the comprehensive manual / hand book on tea growing to guide extension officials in districts is on-going to be completed in 3rd Quarter.

Work on the development of the 1st draft of the comprehensive manual / hand book on cocoa growing to guide extension officials in districts is on-going.

Work of preparing of the scrip for filming of the training / promotion tool on cocoa growing in form of a Video, DVD, CD and VCR Completed.

Technical back-up support on cocoa field establishment & maintenance technologies in the districts of Bundibugyo, Kamwenge, Kibaale, Hoima &Masindi C/F 3rd quarter

Total	**33,075**
GoU Development	*33,075*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Donor Development	*0*
NTR	*0*

Output: 01 01 06 Increased value addition in the sector

	Item	***Spent***
Outputs Planned in Quarter:	211103 Allowances	1,570
Hold the 1st Tea Industry platform meeting on Value addition and Quality. Train 10 project officials from districts will be trained in small scale cocoa value addition technologies (Chocolate making)		
Actual Outputs Achieved in Quarter:		
The process of establishing the tea industry platform on value addition and quality to bring together stakeholders in was completed. The first meeting of the Tea Industry platform on value addition and quality was held in the PMA Boardroom in Kampala and was attended by over 25 tea stakeholders **The training programme on value addition for the 10 district project officials was held in Jinja in October 2012.**		
Reasons for Variation in performance		
Mobilization and sensitization of new cocoa farmers on primary processing will be carried out in 3rd Quarter		

Total	**1,570**
GoU Development	*1,570*
Donor Development	*0*
NTR	*0*

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

	Item	***Spent***
Outputs Planned in Quarter:	224001 Medical and Agricultural supplies	51,073
N/A		
Actual Outputs Achieved in Quarter:		
The procurement process for Tea seedlings is on- going. The following "Call off orders" were issued out, to be supplied during the rains. **Rwampara – 4351,000** **Nebbi – 400,000 seedlings** **Zombo – 400,000 seedlings**		
Reasons for Variation in performance		
N/A		

Total	**51,073**
GoU Development	*51,073*
Donor Development	*0*
NTR	*0*

Project 0968 Farm Income Enhancement Project

Capital Purchases

Output: 01 01 82 Construction of irrigation schemes

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 0968 Farm Income Enhancement Project

Outputs Planned in Quarter:

Supervision of construction works for Doho, Agoro and Mubuku Irrigation Schemes

Item	*Spent*
281504 Monitoring, Supervision and Appraisal of Capital Works	37,362

Actual Outputs Achieved in Quarter:

Rehabilitation work at Agoro Irrigation Scheme is 75% complete.

Rehabilitation work at Doro Irrigation Scheme is 70% complete.

Rehabilitation work at Mubuku Irrigation Scheme is 70% complete.

Reasons for Variation in performance

N/A

Total	**37,362**
GoU Development	*37,362*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

Outputs Planned in Quarter:

Procure materials, fuel and allowance for technical staff to facilitate construction and installation works of R&D infrastructures

Train model farmers in modern irrigation technologies

Printing and dissemination of 1000 copies of the strategy to promote preferred high yielding beehives

Train 15 artisans in making bee hive and bee smokers.

Trained 20 Entomologists as honey inspectors

Train 10 beekeepers processers entomologist in apitherpy

General office supplies and maintenance

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,788
221002 Workshops and Seminars	14
221009 Welfare and Entertainment	2
224001 Medical and Agricultural supplies	7,694
227004 Fuel, Lubricants and Oils	7,479

Actual Outputs Achieved in Quarter:

Procurement process ongoing for printing 1000 copies of the strategy to promote preferred high yielding beehives

Security guarding services at Olweny, Agoro, Doho and Mubuku irrigation schemes provided (paid)

Maintained the fleet of project vehicles

Reasons for Variation in performance

N/A

Total	**25,977**
GoU Development	*25,977*
Donor Development	*0*
NTR	*0*

Output: 01 0103 Crop production technology promotion

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 0968 Farm Income Enhancement Project

	Item	*Spent*
Outputs Planned in Quarter:	228001 Maintenance - Civil	7,594
Set up scheme management structures in 3 irrigation schemes		
Actual Outputs Achieved in Quarter:		
Farmers mobilized and sensitized ahead of the completion and handover of the newly rehabilitated irrigation schemes of Doho, Mubuku and Agoro.		
Reasons for Variation in performance		
N/A		

Total	**7,594**
GoU Development	*7,594*
Donor Development	*0*
NTR	*0*

Project 0970 Crop disease and Pest Control

Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere

2 Uniports procured and erected at Mutukula, Mpondwe for minilabs

15 sets of protective gear procured for Inspectors

Actual Outputs Achieved in Quarter:

Procurement of assorted Laboratory supplies and equipment for Kawanda and Namalere ongoing.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

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

Outputs Planned in Quarter:

Purchase 1 station wagon Vehicles for Political Leadership to supervise Seed, and disease control/regulatory activities. (Approval obtained from Minister of Public Service).

Actual Outputs Achieved in Quarter:

Procurement process for 2 station wagons (vehicles) for poltical leaders ongoing.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

2 computers and their accessories procured for Plant Health Diagnostic laboratory

1 Heavy Duty Photocopier procured for the Namalere Laboratories

Procurement of assorted Diagnostic and Pesticide Analytical Laboratory Supplies
Procurement of Apparatus for Analytical Laboratory

1 Gas Chromatograph with Mass Spectrometer GC/MS (with Electron Ionization (EI)- Positive Chemical Ionization (PCI) and Negative Chemical Ionization (NCI) system
1 Vacuum Manifold complete for Solid Phase Extraction tubes procured for extraction of residues from samples
1 Rotary Evaporator with Cooler and HPLC Columns (for analysis of Pesticides.

Actual Outputs Achieved in Quarter:

Procurement process of computers and accessories for the plant health diagnostic and pesticide laboratories ongoing.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 04 Crop pest and disease control measures

Outputs Planned in Quarter:

Carry out field visits to 15 districts for surveillance and control of 5 pests and diseases .(outbreaks may occur in any part of the country)

3 Mobile Plant clinics equipped

Train 10 Plant Clinic staff, Namalere.

40 District staff trained on various aspects of pests and disease control; Mbarara (Western)

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,609
221002 Workshops and Seminars	6,865
221003 Staff Training	5,665
221009 Welfare and Entertainment	787
221011 Printing, Stationery, Photocopying and Binding	2,745
227004 Fuel, Lubricants and Oils	4,617

Actual Outputs Achieved in Quarter:

400MT (Beans, Maize, Rice, Sorghum) inspected.

7 Inspections
•Seed sample collection Masindi, Kibale, Kiryandongo,Gulu, Iganga)
•Lira, Pallisa,Compliance Inspection BAT stores Arua
•Tilda Rice for export
•Sugar Cane for export
•Nile agro Industries Cotton Seed Cake for export
Conducted 1 Variety Release Committee
New varieties released were as follows:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

•Maize 9
•Beans 13 (NABE Climbing 4;Bush type 9)
•Mangoes 5
•Bananas 1

Reasons for Variation in performance

N/A

Total	**23,289**
GoU Development	*23,289*
Donor Development	*0*
NTR	*0*

Output: 01 01 09 Control of pest and diseases in priority commodities

Outputs Planned in Quarter:

Procure 2000 litres of Insecticides
Procure 5000 litres of Fungicides
Procure 1000 litres of Herbicides
Procure 100 Spray pumps
Procure 200 fruitfly traps
Procure 200 Army worm traps

Actual Outputs Achieved in Quarter:

Procurement process for fungicides initiated to control CLR and BBW ongoing.

Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 24 Districts:
•BBW-11Districts
•CLR-13 Districts
•CBSV- Kabarole Mother gardens
•Developed CBSV Strategy
•Developed BBW Control Strategy
•Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region

Item	*Spent*
222003 Information and Communications Technology	16,368
228001 Maintenance - Civil	10,920

Reasons for Variation in performance

N/A

Total	**27,288**
GoU Development	*27,288*
Donor Development	*0*
NTR	*0*

Project 1007 Improvement of Food Security in Cross Border dists

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

One report on in-depth study of the honey value chain in Kabale and its impact on the livelihoods of beneficiaries.

One report on in-depth study of the honey value chain in Kisoro and its impact on the livelihoods of beneficiaries.

Item	*Spent*
211103 Allowances	14,065
221001 Advertising and Public Relations	292
221002 Workshops and Seminars	568
221011 Printing, Stationery, Photocopying and Binding	605
227002 Travel Abroad	2,241
227004 Fuel, Lubricants and Oils	8

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1007 Improvement of Food Security in Cross Border dists

228002 Maintenance - Vehicles 383

1 report on increased capacity of Rubuguri farmers to manage better quality milk production and collective marketing.

Reasons for Variation in performance

N/A

Total	**18,163**
GoU Development	*18,163*
Donor Development	*0*
NTR	*0*

Project 1009 Sustainable Land Management Project

Capital Purchases

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

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Project 1012 Integrated Production and Pest Management

Outputs Provided

Output: 01 0105 Food and nutrition security

Outputs Planned in Quarter:

01 Draft Handbook and 01 drafts Recipe (guidelines) for preparing nutritious and marketable banana products produced.

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	7,154

Capacity of 10 Trainers from Local Government / service providers from 5 districts in Western and South Western Uganda built on addressing Climate change and banana production

Actual Outputs Achieved in Quarter:

A meeting/workshop was held in Kampala to develop Terms of References and activity plans for reviewing Handbooks/ Recipes (guidelines) for preparing nutritious and marketable banana products. ToRs exist and the process of recruiting a consultant is underway .

Organised and held 1 awareness workshop in Kampala for 10 trainers (ToTs) from Local Governments in Eastern and Central region(Jinja, Kamuli, Buikwe, Mubende and Masaka Districts) on addressing Climate changes and banana production. Over 10 PAX attended.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1012 Integrated Production and Pest Management

Reasons for Variation in performance

N/A

Total	**7,154**
GoU Development	*7,154*
Donor Development	*0*
NTR	*0*

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

Outputs Planned in Quarter:

10,000 planting materials for establishing technology incubation centre's procured.

Actual Outputs Achieved in Quarter:

Conducted a survey to assess challenges to banana production in Central and western regions (Buikwe, Mukono, Mubende, Masaka,Kabarole, Bushenyi, Ibanda and Isingiro). BBW, soil fertility, moisture stress and poor crop husbandry practices were the key constraints identified.

Conducted a feasibility assessment to identify potential sites in East/Central region (Jinja, Kamuli, Buikwe, Mubende, Masaka) and Western/South Western region (Kabarole, Kibaale, Bushenyi, Ibanda and Isingiro) for establishment of Technology Incubation sites/Mother gardens.

Reasons for Variation in performance

N/A

Item	*Spent*
222003 Information and Communications Technology	2,000
227004 Fuel, Lubricants and Oils	4,520

Total	**6,520**
GoU Development	*6,520*
Donor Development	*0*
NTR	*0*

Output: 01 01 08 Increased value addition of priority commodities

Outputs Planned in Quarter:

Banana Production Extension materials (Brochures' and Pamphlets) finalized and distributed.

Potential beneficiaries from Public Private Partnerships (PPP's) identified.

Actual Outputs Achieved in Quarter:

A workshop was orgaized to draft the banana production manual but it didn't take place due to inadequate funding.

Conducted a survey to generate an inventory of banana processing facilities and banana processed products in Kampala, wakiso and Mukono. Banana Juice by Jakana, Solar drying of apple bananas, Crisps from Gonja by women groups in Mukono, beer/wine/waragi production were the main products identified. A meeting was held at Legacy towers-Kampala with only Jakana, processing juice, who has potential for a PPP development.

Supported Non ATAAS workshop at Munyonyo that discussed the Banana commodity FIP/Interventions.

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,445
211103 Allowances	12,665

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1012 Integrated Production and Pest Management

Supported Non ATAAS meetings through which the Banana commodity Framework Implementation Plans (FIP) and interventions were identified.

Reasons for Variation in performance

N/A

Total	**18,110**
GoU Development	*18,110*
Donor Development	*0*
NTR	*0*

Project 1170 Kabale Tea Factory

Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

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

Outputs Planned in Quarter:

600,000 Quality tea plantlets procured and distributed , Kabale district

Undertake quality assurance and inspection to ensure that farmers receive quality tea planting materials.

Item	*Spent*
221002 Workshops and Seminars	32,362
224001 Medical and Agricultural supplies	16,140
225001 Consultancy Services- Short-term	5,265

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1170 Kabale Tea Factory

2,000 tea farmers trained in in improved tea husbandry practices

1 demonstration site established in Butanda S/C

Farmers groups trained and organized into cooperatives

2 monitoring and review field visits meetings undertaken in Kabale

Actual Outputs Achieved in Quarter:

Consultative tea stakeholders meeting conducted

Procurement process of 400,000 tea plantlets ongoing.

Tea plantlets verified and delivered to farmers

Reasons for Variation in performance

N/A

Total	**53,767**
GoU Development	*53,767*
Donor Development	*0*
NTR	*0*

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Purchase and set up of small scale irrigation / water harvesting equipment for 9 districts by irrigation unit of MAAIF.

Supervise irrigation civil works

Item	*Spent*
231007 Other Structures	35,493
281504 Monitoring, Supervision and Appraisal of Capital Works	25,456

Actual Outputs Achieved in Quarter:

Procurement process ongoing for setting up 7 small scale water harvesting demo sites and irrigation equipment in 7 DLDs (Nebbi, Maracha, Namutumba, Buliisa, Rubirizi, Serere and Katakwi.

Reasons for Variation in performance

N/A

Total	**60,949**
GoU Development	*60,949*
Donor Development	*0*
NTR	*0*

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancment

	Item	*Spent*
Outputs Planned in Quarter:	231005 Machinery and Equipment	120,495
Purchase 5 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP		
Actual Outputs Achieved in Quarter:		
Procurement process for 20 wheeled tractors ongoing; for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP		
Reasons for Variation in performance		
N/A		

Total	**120,495**
GoU Development	*120,495*
Donor Development	*0*
NTR	*0*

Output: 01 0179 Acquisition of Other Capital Assets

Outputs Planned in Quarter:

Operate and maintain irrigation stractures drilling and maintaning equipment (Governent of Japan - JICA Support)

Purchase (import) sets of heavy duty equipment, 1 mobile workshop, and 10 specialized vehicles for a digging water for Agriculture production infrastructure (by use of donor procurement agents and procedures)

Actual Outputs Achieved in Quarter:

First set of assorted heavy duty earth moving equipment and vehicles from the Government of Japan received.These include tractor (1 unit) , Water tanker (3 units) ,dump truck (7 units), Mobile w/shop vehicle (1 unit), bull dozer (3 units), grader s(3 units), excavators (3 units), wheel loaders (3 units) , compactors (3 units), pick-up trucks (5 units), and Station wagon vehicle (1 unit)

Conducted interviews for recruiting machine operators and drivers for the above equipment.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 0103 Crop production technology promotion

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Outputs Planned in Quarter:

Undertake civil works for taking water down stream in Karamoja sub region at Kobebe dam site in Moroto and Longoromot Dam site in Kabong; Arcet in Napak, Leye dam site in Kole district, Kagango dam site in Isingiro, Akwera dam site in Otuke and Ngenge – Atari river plains in Kween District.

Actual Outputs Achieved in Quarter:

Procurement process is ongoing for consultancy and contractor to take water down stream from Atari river and River Kabachira to Ngege Plains in Kween district. Also Procurement process is ongoing for a contractor to take water downstream from River Tabagonyi to Chebere flood plains in Bunambutye sub county, Bulambuli district.

Reasons for Variation in performance

N/A

Item	*Spent*
224001 Medical and Agricultural supplies	13,640
228001 Maintenance - Civil	100,568

Total	**114,208**
GoU Development	*114,208*
Donor Development	*0*
NTR	*0*

Project 1195 Vegetable Oil Development Project-Phase 2

Capital Purchases

Output: 01 0171 Acquisition of Land by Government

Outputs Planned in Quarter:

•Valuation by the chief government Valuer in Buvuma and Kalangala

•Negotiation with sellers in Buvuma and Kalangala

•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)

Actual Outputs Achieved in Quarter:

Property valuationfor 50 farmers living on 252 hectares of public land carried out for compensation. Claim being finalized by MAAIF.

OPUL opened the road boundaries on 800 hectares in Buvuma Town council and Nairambi sub-county. These are formed by the 640 hectares of public land and 160 hectares of mailo land purchased by government.

The balance of 1,421 hectares of land purchased by the project was surveyed

Project consultants identified 248 hectares bringing the total land identified by the consultants to 3,788 hectares

The total amount of land identified for the nucleus estate is 8,688 hectares (1500 public land, 3,400 purchased mailo land, 3,788 hectares by project consultants). Identification of land is beyond the

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

6,500 hectares to cater for the buffer zone and unplantable land. The amount of land available for immediate development by OPUL is still 2,414.9.

8 new landlords willing to sell 2,000 hectares of land to the project were identified

Facilitated 6 meetings on compensation and vacation of land for landlords and tenants.

Held a meeting with the Department of Lands and Survey to initiate the physical planning in Buvuma.

Reasons for Variation in performance

The contracted consultants have identified 3,540 hectares. Are in the process of negotiation and clearance to avail more land to the project.

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 0172 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

•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)

Actual Outputs Achieved in Quarter:

Bills of quantities for the KOPGT fertilizer store and farmers hall were finalized. The priced bills of quantities estimated the total cost to be over Ushs. 500 million for both the warehouse and the main hall.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 0173 Roads, Streets and Highways

Outputs Planned in Quarter:

•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)

Item	*Spent*
281504 Monitoring, Supervision and Appraisal of Capital Works	1,050

Actual Outputs Achieved in Quarter:

21 kms of roads were maintained in Kalangala including the Buziga-Kasekulo, Kasekulo, Banga-Kagolomba, Dajje and Betta Sensero.

9 kms of new roads were opened up in the Beta East Block.

Reasons for Variation in performance

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

N/A

Total	**1,050**
GoU Development	*1,050*
Donor Development	*0*
NTR	*0*

Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

•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)

Actual Outputs Achieved in Quarter:

Procurement process for purchase of assorted motor vehicles for VOPD Phase 2 is ongoing.

Reasons for Variation in performance

Lenghty procurement process/regulations.

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

•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)

Actual Outputs Achieved in Quarter:

Specifications developed, approved by IFAD and Contracts Committee, Advertisements run in the New Vision News Papers, Bids received, Evaluation Committee appointed and approved by the Contracts Committee, Bids opened, Evaluated and Recommendations made for review and approval by the Contracts Committee.

Specifications developed, bidding documents submitted to contracts committee for review and approval.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Outputs Planned in Quarter:

•Raise and provide hybrid oil palm seeds through (OPUL)-Kalangala

•Provide high quality fertilizers on credit to oil palm farmers, in Kalangala

Support NARO in Northern and Eastern Uganda to undertake
•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

•Support NARO to come up with hybrid oil seeds (Simsim, Gnuts, Sunflower etc) and develop improved methods of farming.

Actual Outputs Achieved in Quarter:

19 hectares of oil palm planted bring the total amount of land planted by smallholders and out growers to 3,498.4 hectares

170 new smallholder households were registered by KOPGT bring the total number of farmers registered with the project to 1,523.

OPUL handed over 346.6 hectares of outgrower gardens to KOPGT of which 217.1 hectares were transferred to the owners. 129.2 hectares are still under KOPGT maintenance.

1,145 smallholder farmers and 75 farm labourers trained in agronomic practices and agro-chemical handling and usage. 150 farmers were trained in savings and credit management. This brings the total number of farmers trained in 2012/2013 to 1,513 while the total number of farm labourers trained in 2012/13 is 75.

Trained 6 KOPGT harvest clerks on the grading of ffbs

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,928
228001 Maintenance - Civil	4,000

Total	**8,928**
GoU Development	*8,928*
Donor Development	*0*
NTR	*0*

Output: 01 01 03 Crop production technology promotion

Outputs Planned in Quarter:

•Offer loans to smallholder farmers of oil palm to maintain oil palm gardens

•Provide loan guarantee to oilseed farmers

•Provide extension services to oilseed farmers through PFS

•Undertake EIA in Buvuma and Bugala outlying islands

•Quarterly budget estimates and plans prepared at VODP.

•Procurement plans developed and executed at VODP

Item	*Spent*
212101 Social Security Contributions (NSSF)	29,304

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

•Quarterly and annual reports submitted to MAAIF and IFAD

Actual Outputs Achieved in Quarter:

Ushs. 1.4 billion was disbursed to smallholders and outgrower farmers bringing the total loan portforlio to Ushs. 26.3 billion for both in kind and cash loans.

Ushs. 229, 380,872 was recovered from smallholders and outgrowers bringing the total loan repayment to Ushs. 1.3 billion

Farmer loan statements printed and distributed to smallholder farmers. Validation of the statements completed.

1,332,629 kgs of ffbs were harvested in October and November 2012 and delivered to the palm oil mill. The total of ffbs delivered to the Palm Oil Mill between 2010 and December 2012 is now 11,430,869 kgs (11,431 MT)

21kms of roads maintained in Bbeta East, Bbeta West Blocks and part of of Kagulube block.

26 kms of new roads were opened. Of these, 16kms were opened up in Kagulube and Kalangala blocks while 10 kms of new roads were opened up in Bujumba block.

1,450 hectares of smallholder and outgrower gardens have been weaned off the development loan after reaching commercial stage (6 years of plant growth).

274 hectares of smallholders/ out grower gardens were weaned off the fertilizer loan (over 6 years of plant growth).

Compulsory deductions for fertilizer purchase for the 274 hectares weaned off fertilizer loan approved

A financial model developed for the oil palm farmers to enable them attract credit from financial institutions

Potential offices identified in 4 regional hubs and proforma invoices received from the land lords

Developed an oil seeds roll out plan. Implementation of field activities will commence in Season A of 2013. And 290 farmer groups identified in the 29 districts for 2013 season A technology demonstrations.

Participated in and exhibited at the UN day at Serena and the World Food Day in Mbarara
Participated in the East African Agriculture Value Chain Investment Summit and were panelists.

Participated in a pro-poor value chain development training in Addis Ababa

Participated in the IFAD Regional Implementation Workshop in Addis Ababa.

Participated in the IFAD Regional Gender Learning Forum Workshop in Nairobi

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Reasons for Variation in performance

N/A

Total	**29,304**
GoU Development	*29,304*
Donor Development	*0*
NTR	*0*

Output: 01 01 06 Increased value addition in the sector

Outputs Planned in Quarter:

•Formulate Standards for different stakeholders (UNBS)
•Test oils (UNBS)
•Certify oils and by products (UNBS)
•Inspect vegetable oil mils (Project Area)
•Determine shelf life of vegetable oils (UNBS)

Actual Outputs Achieved in Quarter:

Appropriate oil seed standards being developed in conjunction with UNBS

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Project 1238 Rice Development Project

Capital Purchases

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

Outputs Planned in Quarter:

Rice Data reviewed and Rice database updated.

Monitor and support progress of National Rice Development Strategy (NRDS) implementation; List of rice projects in Uganda updated.

Project activities supervised and monitored.

Staff salaries and allowances paid.

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Item	*Spent*
221002 Workshops and Seminars	1,926
228001 Maintenance - Civil	7,610

Total	**9,536**
GoU Development	*9,536*
Donor Development	*0*
NTR	*0*

Output: 01 01 05 Food and nutrition security

Outputs Planned in Quarter:

At least 6,000 Kg of registered seed disseminated to 4,400 trained farmers from Central, Eastern, Northern, Western and South Western Uganda as a post training package during the MAAIF/NARO (NACRRI and ZARDI's) and NAADS rice farmer trainings.

At least 4,400 farmers from Central, Eastern, Northern, Western and South Western Uganda trained in modern rice production technologies in collaboration with NARO (NACRRI and ZARDI's) and NAADS.

2,000 Kg of DAP fertilizers and 4,000 Kg of Urea disseminated for rice soil management demonstrations (40Ha) in 20 districts (4 central, 8 Eastern, 4 Northern and 4 Western and South Western Uganda.

At least 20 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Item	*Spent*
224001 Medical and Agricultural supplies	7,510
228001 Maintenance - Civil	13,505

Total	**21,015**
GoU Development	*21,015*
Donor Development	*0*
NTR	*0*

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

	Item	*Spent*
Outputs Planned in Quarter:	221002 Workshops and Seminars	4,000
At least 25 Kg of breeder seed and 300 Kg of Foundation seed and 8,000 Kg of registered seed produced in collaboration with NARO (NACRRI and ZARDI's) for dissemination to farmers..	224001 Medical and Agricultural supplies	12,543
20 ZARDI researchers trained in modern rice production and post harvest handling technologies.		
Experience learning seminars for 5 local and International rice stakeholder groups conducted.		
Rice Research drafts consolidated for publication.		
Actual Outputs Achieved in Quarter:		
N/A		
Reasons for Variation in performance		
N/A		

Total	**16,543**
GoU Development	*16,543*
Donor Development	*0*
NTR	*0*

Output: 01 01 08 Increased value addition of priority commodities

	Item	*Spent*
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,544
20 rice millers and traders trained		
Actual Outputs Achieved in Quarter:		
N/A		
Reasons for Variation in performance		
N/A		

Total	**13,544**
GoU Development	*13,544*
Donor Development	*0*
NTR	*0*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Outputs Funded

Output: 01 02 52 Animal breeding and genetic development (NAGRIC)

	Item	*Spent*
Outputs Planned in Quarter:	264101 Contributions to Autonomous Inst.	500,000
Recruitment and retention of staff	264102 Contributions to Autonomous Inst. Wage Subventions	216,182
Continuous monitoring of farms, communication , Information management and Marketing		
6615 litres of liquid nitrogen produced		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

18,00 0doses of cattle semen produced

5000 commercial parent stock imported

37,500 Kuroiler hatching eggs imported and set in hatchery

25 Inseminators trained
400 farmers trained , 500 students hosted ,
NAGRC &DB Training centre renovated
(Offices, Hostels, and Main hall

10 farmers recruited on open nucleus breeding scheme

500 calves born

456 Kids produced

300 piglets produced

3 feed milling/mixing equipment maintained

2 dip tanks repaired

Water pump installed in Nshaara

1 tractor repaired
2 open days held
3 board meetings held
Fish breeding launched at Ruhengyere and Lusenke

2 staff attending MSc. Programs

Actual Outputs Achieved in Quarter:

3,945.5 liters of liquid nitrogen produced and distributed

22,930 doses of semen produced and distributed to farmers

65,000 Kuroiler day old chicks imported

3,114 calves produced

2,660 cows synchronized and inseminated

184 goats produced

32 piglets produced

14 AI Technicians Trained

624 students hosted for internship at NAGRIC & DB

One -Breeding platform/workshops held to discuss National Breeding

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

programs(RELINE)

Reasons for Variation in performance

N/A

Total	**716,182**
Wage Recurrent	*0*
Non Wage Recurrent	*716,182*
NTR	*0*

Outputs Provided

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

Outputs Planned in Quarter:	***Item***	***Spent***
Monitoring, inspection, evaluation and harmonization of National programs and projects in the animal sub Sector supported	211101 General Staff Salaries	2,242
	211103 Allowances	791
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,271
Supervised vaccination against FMD in the districts of Rakai, Lwengo, Isingiro, Ntungamo, Kabale, Rukungiri, Sheema, Mitooma, Bushenyi and Rubirizi	221012 Small Office Equipment	2,235

Reasons for Variation in performance

N/A

Total	**6,538**
Wage Recurrent	*2,242*
Non Wage Recurrent	*4,297*
NTR	*0*

Output: 01 0207 Promotion of priority animal products and productivity

Outputs Planned in Quarter:	***Item***	***Spent***
N/A	225001 Consultancy Services- Short-term	15,482
	226002 Licenses	16,280
Actual Outputs Achieved in Quarter:		
Supervised the surveillance against FMD conducted in Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi districts		

Reasons for Variation in performance

N/A

Total	**31,762**
Wage Recurrent	*0*
Non Wage Recurrent	*31,762*
NTR	*0*

Programme 07 Animal Production Department

Outputs Provided

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Outputs Planned in Quarter:

Draft Meat Industry Development bill reviewed and submitted to Cabinet

Draft Rangeland Use Policy reviewed, finalized and Submitted to cabinet

Local Government Animal Production & Marketing guided, supervised, technically backstopped and monitored
A functional Animal Production and Marketing database created.

Departmental Personnel motivated & properly managed.
Professional training of Departmental staff supported.
National & International Programs to Promote

Item	*Spent*
211101 General Staff Salaries	29,250
211103 Allowances	1,373
221002 Workshops and Seminars	270
228001 Maintenance - Civil	1,352
228002 Maintenance - Vehicles	563

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**32,808**
Wage Recurrent	*29,250*
Non Wage Recurrent	*3,558*
NTR	*0*

Output: 01 02 02 Improved access to water for livestock

Outputs Planned in Quarter:

Capacity to manage national water reservoirs in fourteen eastern Uganda districts enhanced

Appropriate water development, use and storage facilities promoted through technical backstopping, capacity building, and raising awareness in 20 district Local Governments of south western Uganda

Item	*Spent*
211103 Allowances	131
227001 Travel Inland	5,105
227004 Fuel, Lubricants and Oils	350
228001 Maintenance - Civil	29,175

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**34,761**
Wage Recurrent	*0*
Non Wage Recurrent	*34,761*
NTR	*0*

Output: 01 02 03 Promotion of Animals and Animal Products

Outputs Planned in Quarter:

Appropriate technologies in feed resource planning, feed conservation and feed supplementation demonstrated in 8 selected districts of Northern, and Eastern Uganda

Modern Animal husbandry practices promoted in 20 selected districts of Northern, Eastern, Southern, Central and Western Uganda through training district staff and service providers

Item	*Spent*
211103 Allowances	5,114
221003 Staff Training	10,100
227002 Travel Abroad	4,048
227004 Fuel, Lubricants and Oils	1,351

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

The Livestock Identification System for Karamoja Sub-region (Under OPM) supported through upscaling on-farm record keeping and technically backstopping district Local Governments in Livestock Information Management Systems

Management of Animal Industry Services modernized through technical backstopping visits of 20 selected district Local Governments

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**20,612**
Wage Recurrent	*0*
Non Wage Recurrent	*20,612*
NTR	*0*

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

Outputs Planned in Quarter:	***Item***	***Spent***
15 District Local governments in Western Uganda technically backstopped in management of livestock marketing infrastructure and slaughter facilities through training and developing standard operating procedures	211103 Allowances	13,783
	221011 Printing, Stationery, Photocopying and Binding	15,005
Product development for value addition promoted through technical backstopping visits of 15 district Local governments		

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**28,788**
Wage Recurrent	*0*
Non Wage Recurrent	*28,788*
NTR	*0*

Output: 01 0207 Promotion of priority animal products and productivity

Outputs Planned in Quarter:	***Item***	***Spent***
Formulate and review supportive policies and legislation for enhanced beef production	224001 Medical and Agricultural supplies	1,500
	225001 Consultancy Services- Short-term	1,950
Enhancing Coordination of all efforts in the dairy sector through policy formulation, supervision and monitoring		

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**3,450**

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Wage Recurrent	*0*
Non Wage Recurrent	*3,450*
NTR	*0*

Programme 08 Livestock Health and Entomology

Outputs Funded

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

Outputs Planned in Quarter:

Advocacy strategies incorporated in the policy for tsetse and trypanosomiasis. 100 copies of financial operational manual produced.
Institutional strategic plan for COCTU produced and 8 meetings fof UTCC held.
6 meetings for TC held.
Application of insecticide on cattle promoted.
Support supervision and monitoring of tsetse and trypanosomiasis control interventions in local governments undertaken
Live bait technology promoted.
Recruitment of new staff to COCTU

Item	*Spent*
264101 Contributions to Autonomous Inst.	116,667
264102 Contributions to Autonomous Inst. Wage Subventions	70,000

Actual Outputs Achieved in Quarter:

-Statutory obligations fulfilled.

-Mandate to spear head, guide and monitor all aspects of the National Tsetse and Trypanosomiasis Control Programmes exercised

-A total of 2,274 cattle sampled and prevalence determined. This prevalence of infection varied with the grazing system.
-Mayuge had the highest Nagana prevalence of 21% while Namutumba had the lowest of 0.4%
-Although Nagana was detected in 89 animals out of 2274 animals that were sampled giving an overall low prevalence of 3.9%, this finding in no basis for complacency. However these results have helped to reveal the areas of high risk (Mayuge & Kibuku), medium risk (Kaliro, Luuka & Kamuli) and relatively low risk (Iganga & Namutumba) to guide prioritization of interventions.

Joint meeting of T&T experts from MAAIF / COCTU and MoH held in Kaberamaido for the Teso Sub-region. The objective of the meeting was to reduce the morbidity and mortality from the epidemic of sleeping sickness in Dokolo, Kaberamaido, Amolator and Lira districts by ensuring effective response and control measure through working in collaboration with the Ministry of Health, WHO, NaLIRRI, MAAIF and stakeholders.

Supported training of clinicians on Nifurtimox Eflornithine (NECT) pharmacovigilance in Arua district

Sleeping sickness data validation and case mapping in 4 districts (Kayunga, Mukono, Jinja and Kamuli) undertaken

Screening of Humans for sleeping sickness (HAT) to determine disease prevalence and incidence in Teso region (Serere district) undertaken

Participated in AU-PATTEC meeting on use of sterile insect technique and aerial spraying in Ethiopia

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Reasons for Variation in performance

N/A

Total	**186,667**
Wage Recurrent	*0*
Non Wage Recurrent	*186,667*
NTR	*0*

Outputs Provided

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

Item	***Spent***
211101 General Staff Salaries	35,074
211103 Allowances	515
228001 Maintenance - Civil	537
228003 Maintenance Machinery, Equipment and Furniture	1,835

Outputs Planned in Quarter:

Set Statutory Instruments for implementing the existing Principal Animal Health and Animal Welfare Laws are formulated to meet international requirements

Actual Outputs Achieved in Quarter:

Supervised vaccination against FMD in the districts of Rakai, Lwengo, Isingiro, Ntungamo, Kabale, Rukungiri, Sheema, Mitooma, Bushenyi and Rubirizi

Reasons for Variation in performance

N/A

Total	**37,961**
Wage Recurrent	*35,074*
Non Wage Recurrent	*2,886*
NTR	*0*

Output: 01 0203 Promotion of Animals and Animal Products

Item	***Spent***
228004 Maintenance Other	2,088

Outputs Planned in Quarter:

Quality mulberry leaf for silkworm egg seed production availed

Actual Outputs Achieved in Quarter:

45 boxes of hybrid eggs produced

1.8 tons of mulberry planting material availed to silk farmers

1.4 tons of silk cocoons produced by farmers in western, central and eastern Uganda
Silk farmers' associations in 6 districts visited and supervised

Reasons for Variation in performance

N/A

Total	**2,088**
Wage Recurrent	*0*
Non Wage Recurrent	*2,088*
NTR	*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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Outputs Planned in Quarter:

Veterinary regulations enforced especially during animal quarantine restrictions

Routine vaccination supervision conducted in districts of disease outbreaks and those at high risk

Actual Outputs Achieved in Quarter:

ECF vaccine breakdown in immunised cattle in Ibanda district investigated

Investigated acaricide resistance in Kiruhura, Mubende, Mityana, Mbarara, Kamuli, Iganga, Apac, Dokolo, Gomba and Mpigi districts

Investigated African Swine Fever in the districts of Kole, Lira, Gulu and Oyam

Sensitised farmers in Masindi, Buliisa, Hoima and Kibaale on the infection and treatment method of ECF vaccination

Surveillance for HPAI in live bird markets in the districts of apac, Amolator, Kaberamaido, Rakai, Mbarara and Lyantonde

Collected 218 honey samples from the districts of Kabarole, Kyenjojo, Ibanda, Rukungiri, Ntungamo and Mbarara.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	9,600
221008 Computer Supplies and IT Services	4,350
224001 Medical and Agricultural supplies	4,000
228003 Maintenance Machinery, Equipment and Furniture	1,000

Total	**18,950**
Wage Recurrent	*0*
Non Wage Recurrent	*18,950*
NTR	*0*

Programme 09 Fisheries Resources Department

Outputs Provided

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

Outputs Planned in Quarter:

Aquaculture strategic plan printed and disseminated

Mukene and small fishes daft strategic plan printed and disseminated

Licensing strategy printed and disseminated

Licensing, permits and certificates printed

Uganda Fisheries Laboratory business plan printed and disseminated

Stock enhancement strategy disseminated

National Plan for management of fishing capacity printed and disseminated

Item	*Spent*
226002 Licenses	1,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Adaptation and mitigation plan for climate change printed and disseminated

Enforcement guidelines disseminated to stakeholders, ,

Artisanal fish process guidelines printed and disseminated

Aquaculture guidelines reviewed and disseminated

BMU guidelines disseminated

Fish feed guidelines disseminated

Fish trade guidelines disseminated

Aquaculture park policy disseminated
Mukene/small fish policy disseminated

Stakeholder consultations conducted

Actual Outputs Achieved in Quarter:

Consultations on the Fisheries Bill undertaken

Consultations to complete the Aquaculture Strategic Plan undertaken

Enforcement and regulation activities undertaken.

Reasons for Variation in performance

N/A

Total	**1,000**
Wage Recurrent	*0*
Non Wage Recurrent	*1,000*
NTR	*0*

Output: 01 02 04 Promotion of sustainable fisheries

Outputs Planned in Quarter:

Plans for management of gazetted fish breeding areas

One Stocked community dam

Frame Survey for Lake Kyoga

Quarterly Catch assessment for the 5 major lakes.

Participation in World Food Day and World Fisheries Day

Item	*Spent*
211101 General Staff Salaries	73,795
211103 Allowances	15,824
221003 Staff Training	1,186
221011 Printing, Stationery, Photocopying and Binding	510
227004 Fuel, Lubricants and Oils	3,760
228003 Maintenance Machinery, Equipment and Furniture	3,750

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

3 Trained officers on fisheries management in Netherlands

Community involvement in MCS activities

Conduct BMU exchange visits
to popularize best community based fisheries management practices

Conduct BMU Performance appraisal visits
Construction of demonstration aquaculture tanks for commercial production

Development of Lake George and Wamala Fisheries Management plans

LAKIMO annual meeting on management of Lake Kyoga

Effective boats, vehicle office and generator operations and maintenance

Monitored activities of Authorized officers

Community involvement in MCS

Conduct Monthly MCS on the 5 major lakes

Actual Outputs Achieved in Quarter:

Catch Assesment: Districts of Apac, Nakasongola, Buyende, Serere, Amolator and Kaberamaido were visted and sampling carried out in 2 landing sites in each of the districts.

Framework survey for Lake vistoria initiated.

Fisheries compliance exercise to monitor progress of Licensing exercise were conducted in Lake Victoria in the districts of Buikwe, Masaka, Mpigi, Jinja, mayuge, and Rakai. In Lake Kyoga, the exercise was conducted in Kamuli, Kayunga, and Nakasongola.

Reasons for Variation in performance

N/A

Total	**98,825**
Wage Recurrent	*73,795*
Non Wage Recurrent	*25,030*
NTR	*0*

Output: 01 0208 Improved Market Access for priority animal products

Item	*Spent*
221003 Staff Training	28,811

Outputs Planned in Quarter:

Mandatory monthly monitoring compliance inspections for the 18 fish processing factories

Mandatory monthly monitoring compliance inspections for the 86 gazetted landing sites

Mandatory Quarterly monitoring compliance inspections for commercial fish farms

Quarterly sampling of fish, water and sediments for residue monitoring

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Conduct refresher courses for capacity building of local fish inspectors

Participation in regional and international meetings on IUU and MCS strategy development meetings

Maintenance and operation of laboratory equipment

Aquaculture export systems in place

Actual Outputs Achieved in Quarter:

10 fish processing factories were inspected for compliance. Landing sites in Mukono, Entebbe and Buikwe were also inspected.

Uganda Fisheries Laboratory (UFL): As a control to certify fish anf fisheries products intended for export; sampling was carries out on the following landing sites: Kiyindi, Ssenyi, Kiggungu, katosi, kasenyi, and Masese.

A 2 day training workshop condusted ofor 20 fish farmers on best aquaculture practices and demonstrations at kajansi aquaculture reseach centre.

Reasons for Variation in performance

N/A

Total	**28,811**
Wage Recurrent	*0*
Non Wage Recurrent	*28,811*
NTR	*0*

Development Projects

Project 0090 Livestock Disease Control

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

Outputs Planned in Quarter:

N/A

Item	*Spent*
281504 Monitoring, Supervision and Appraisal of Capital Works	13,957

Actual Outputs Achieved in Quarter:

Procurement process for the renovation of animal animal hundling grounds in Katuna, Mpondwe, Busia and Maraba ongoing.

Reasons for Variation in performance

N/A

Total	**13,957**
GoU Development	*13,957*
Donor Development	*0*
NTR	*0*

Output: 01 0281 Livestock marketing facility construction

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Funded

Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Outputs Planned in Quarter:

Collect and analyse honey samples for residues in Nakasongola, Kiboga, Mubende, Mityana, Kyenjojo and Kabarole

Silkworm parent lines at Kawanda maintained.

Actual Outputs Achieved in Quarter:

Collected 218 honey samples from the districts of Kabarole, Kyenjojo, Ibanda, Rukungiri, Ntungamo and Mbarara

5 boxes of hybrid eggs produced

1.8 tons of mulberry planting material availed to silk farmers

1.4 tons of silk cocoons produced by farmers in western, central and eastern Uganda
Silk farmers' associations in 6 districts visited and supervised

Reasons for Variation in performance

N/A

Item	*Spent*
221002 Workshops and Seminars	4,264
221012 Small Office Equipment	1,730
227004 Fuel, Lubricants and Oils	5,837
228001 Maintenance - Civil	22,143
228003 Maintenance Machinery, Equipment and Furniture	7,295
Total	**41,269**

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

GoU Development	*41,269*
Donor Development	*0*
NTR	*0*

Output: 01 0205 Vector and disease control measures

Outputs Planned in Quarter:

30,000 doses of rabies and 5,000 doses of ECF vaccine procured

Technical back up control major epidemic diseases and vectors Implemented in Mubende, Luwero, Kayunga, Kiboga, Nakaseke, Nakasongola and Masindi districts

Stakeholders sensitized in
the control of epidemic and emerging diseases including RVF, HPAI, FMD, ASF, PPR, CCPP, goat pox etc in Western Uganda

Disease out breaks investigated countrywide

Disease surveillance undertaken in Rakai, Masaka, Sembabule, Kiruhura, Mukono and
Luwero districts

Inspection of border points and stock routes for control of animal movement undertaken in border districts of Busia, Tororo, Manafwa, Bududa

One strategic study on constraints in prevention and control of major epidemics conducted in Dokolo and Alebtong districts

Surveillance and control of ticks and tick-borne
diseases undertaken in Central Uganda

Dip samples collected and analysed from Kiboga, Kyankwanzi, Hoima and Kibaale districts

Veterinary regulations especially during animal quarantine restrictions enforced
Inspection / certification and issuance of veterinary health certificates undertaken

Actual Outputs Achieved in Quarter:

ECF vaccine breakdown in immunised cattle in Ibanda district investigated

Investigated acaricide resistance in Kiruhura, Mubende, Mityana, Mbarara, Kamuli, Iganga, Apac, Dokolo, Gomba and Mpigi districts.

Investigated African Swine Fever in the districts of Kole, Lira, Gulu and Oyam

Sensitised farmers in Masindi, Buliisa, Hoima and Kibaale on the infection and treatment method of ECF vaccination

Surveillance for HPAI in live bird markets in the districts of apac, Amolator, Kaberamaido, Rakai, Mbarara and Lyantonde

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,731
221003 Staff Training	34,695
224001 Medical and Agricultural supplies	4,013
228001 Maintenance - Civil	6,903
228004 Maintenance Other	512

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Total	**63,854**
GoU Development	*63,854*
Donor Development	*0*
NTR	*0*

Output: 01 02 06 Improved market access for livestock and livestock products

Outputs Planned in Quarter:

Identification of areas for resettlement:
Continue with consultations and dialogue to obtain land and resettle the remaining pastoralists and cultivators of: Rwehingo, Bukangara, Nkooko and Kabukero

In liaison with the Attorney General and Judiciary, work towards conclusion of the High Court Case against government on the Rwehingo and Bukangara land involved in resettlement

Hold consultations and negotiations between Government Technical Team, Attorney General and Pastoralists / Cultivators for land in Bigando, Mubuku related to resettlement to avoid Court action on government

Training in alternative grazing and farming methods for the communities
The trainers to train pastoralist and cultivator groups in improved animal and crop management, sustainable land use and environmental conservation
, (2 trainings each at 27,000,000/= @)

Conduct cadastral survey to open up boundaries of about 1382 acres of private land with land titles earlier taken by UPDF but later used in resettlement. Quantification of acreage and valuation required to enable processing of compensation

Item	*Spent*
227003 Carriage, Haulage, Freight and Transport Hire	38,573

Actual Outputs Achieved in Quarter:

A meeting in Kasese for the collaboration with Local Governments and pastoralists / cultivators to seek for a sustainable resettlement solution will be held during the second quarter when the process of availability of funds applied for is completed. Meanwhile surveillance and monitoring for the bleach of peace and security in all resettled areas continued

Meetings by MAAIF to coordinate various Sectors' to review the current internal zero draft national policy on Nomadic Pastoralism and consolidate it into the first draft national policy will be done during the second quarter when the process of availability of funds applied for is complete

Collection of data on resettlement from the field will be implemented during the second quarter when the process of availability of funds applied for is complete. Meanwhile – data already acquired continued to be retrieved and analyzed / disseminated as required in MAAIF and by other mandated agencies.

Meetings between the Government Technical Team - government agencies - Attorney General's Office - pastoralists / cultivators - former land owners in Bigando and Mubuku area to continue with the negotiations and avoid litigation on government will be held

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

during the second quarter when the process of availability of funds applied for is complete

Management undertook field monitoring and evaluation missions on the resettlement exercise to rate it against the resettlement objectives and goal. Other than areas of conflict which unfortunately can cost human and animal lives – the rest of the resettled areas are busy with livestock and crop farming activities.

A procurement process was initiated during the 1st quarter to procure cadastral survey services that will undertake surveying, installation of high visibility pillars / beacons on the boundaries and processing of land titles for the cooperative societies formed / being formed but already allocated land. This process is expected to take the mandatory time required for the procurement process whose funding is expected to be undertaken in a staggered manner due to the volume of funds required

A procurement process was initiated during the 1st quarter to procure a multi-functional photo copier for the GTT Office

A procurement process was initiated during the 1st quarter to procure a field motor-cycle for GTT's field resettlement supervision and monitoring exercise,

Reasons for Variation in performance

N/A

Total	**38,573**
GoU Development	*38,573*
Donor Development	*0*
NTR	*0*

Output: 01 0208 Improved Market Access for priority animal products

Item	***Spent***
Outputs Planned in Quarter: 224001 Medical and Agricultural supplies	674,483

62,000 doses of FMD vaccine, 25,000 doses of CBPP vaccine procured.

Actual Outputs Achieved in Quarter:

116,000 doses of FMD vaccine procured

Reasons for Variation in performance

N/A

Total	**674,483**
GoU Development	*674,483*
Donor Development	*0*
NTR	*0*

Project 0091 National Livestock Production Improvement

Outputs Provided

Output: 01 0207 Promotion of priority animal products and productivity

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 0091 National Livestock Production Improvement

	Item	*Spent*
Outputs Planned in Quarter:	228001 Maintenance - Civil	1,269,812

N/A

Actual Outputs Achieved in Quarter:

Civil works Certificates cleared for the for contractor of Rwenjubu, Makukulu, Kibanda, Dyangoma and kasejjere Livestock valley dams.

Reasons for Variation in performance

N/A

Total	**1,269,812**
GoU Development	*1,269,812*
Donor Development	*0*
NTR	*0*

Project 0097 Support to Fisheries Development

Outputs Provided

Output: 01 0207 Promotion of priority animal products and productivity

	Item	*Spent*
Outputs Planned in Quarter:	224001 Medical and Agricultural supplies	110,558

N/A

Actual Outputs Achieved in Quarter:

1st consignement of lab equipment delivered to Kajjansi Aquaculture Developemnt Centre.

Reasons for Variation in performance

N/A

Total	**110,558**
GoU Development	*110,558*
Donor Development	*0*
NTR	*0*

Project 0969 Creation of Tsetse and Tryp Free areas

Outputs Funded

Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 0969 Creation of Tsetse and Tryp Free areas

Outputs Planned in Quarter:

18 districts supported to undertake surveillance/entomological monitoring (Kalangala,
Mukono, Buikwe, Kayunga, Mayuge, Iganga, Luuka, Kaliro, Namutumba, Bugiri, Kamuli,
Buyende,
Namayingo,
Buvuma, Wakiso, Budaka, Pallisa and Kibuku)

Deploy Insecticide treated traps in Pallisa, Budaka and Kibuku

50 new protected zero grazing units established in three districts: Mukono, Mayuge and Bugiri using a heifer pass-on strategy.

Capacity of the Tsetse mass rearing facility strengthened to raise a colony of 100,000 breeding females at NaLIRRI, Tororo

SIT activities supported and undertaken in Tororo, Buvuma and Kalangala

Contractual Services to undertake servicing and maintainance of insectary technical equipment procured.

Implementation plans and guidelines for UTTEP developed

Actual Outputs Achieved in Quarter:

4 districts of Mukono, Iganga, Kalangala and Buvuma were supported to undertake entomological monitoring.

4600 traps were delivered to Kibuku district and await deployment. Pour-on undertaken on 14,098 h/c. in Pallisa district.

The refurbished tsetse mass rearing facility at Tororo was completed; commissioned July 2012 and technical equipment installed. The In-vitro feeding system in the newly refurbished tsetse mass rearing facility was tested.

Tsetse Fly recruitment was undertaken in Buvuma Islands for tsetse colony build up.

2 missions from the IAEA were hosted to support SIT related activities

Colony stands at 1000 breeding females. Average pupae collection per day 10

Average number of female flies emerging per day 10.

Completed the Technical Cooperation document for demonstrating the feasibility of tsetse eradication in Uganda and submitted it to IAEA.

Completed the project document "Uganda Tsetse and Trypanosomiasis Programme" UTTEP and submitted to PS MAAIF.

Support supervision and technical back-up was provided for zero grazing farmers in 8 districts of; Mayuge, Busia, Bugiri, Manafwa, Kamuli,Iganga, Tororo and Tororo.

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,953
221008 Computer Supplies and IT Services	1,986
221011 Printing, Stationery, Photocopying and Binding	1,675
228001 Maintenance - Civil	8,612
228003 Maintenance Machinery, Equipment and Furniture	8,623

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 0969 Creation of Tsetse and Tryp Free areas

Day to day management was undertaken by the Insectary staff. The service provider was contracted to service all climatical insectary equipment.

Reasons for Variation in performance

N/A

Total	**48,849**
GoU Development	*48,849*
Donor Development	*0*
NTR	*0*

Project 1083 Uganda Meat Exports Development Project

Outputs Funded

Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Outputs Planned in Quarter:

Stakeholder Consultations on the guidelines for livestock registration, identification and traceability conducted in DCZ 2

Laws & regulations establishing animal law enforcement unit drafted

support the construction of water points by farmers in DCZ2

Superior beef genetics introduced 1500 heifers in DCZ1.

Item	*Spent*
221003 Staff Training	4,850
221005 Hire of Venue (chairs, projector etc)	563
222003 Information and Communications Technology	5,550
227004 Fuel, Lubricants and Oils	17,700
228004 Maintenance Other	5,940

Actual Outputs Achieved in Quarter:

Supported Uganda Meat Producers Cooperative Union to mobilise and recruit new members in DCZ2

Supported Uganda Meat Producers Cooperative Union to enhance /Manage on-farm feedlot Demonstrations in the districts of DCZs/3 Farmer demonstrations are being established in Luwero, Kiruhura and Lwengo Districts

Reasons for Variation in performance

N/A

Total	**34,603**
GoU Development	*34,603*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1083 Uganda Meat Exports Development Project

Donor Development	*0*
NTR	*0*

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

	Item	*Spent*
Outputs Planned in Quarter:	221003 Staff Training	5,130
UMEDP Programme/steering Committee Activities facilitated	221012 Small Office Equipment	1,819
UMED Office running facilitated		
Meat Export Programme monitored and evaluated Identification and traceability tools and equipment procured		
Livestock identification and traceability Units established in 2 pilot Districts in DCZ 1		

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

Procurement of identification and traceability tools and equipments carried forward to 3rd quarter.

Total	**6,949**
GoU Development	*6,949*
Donor Development	*0*
NTR	*0*

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

	Item	*Spent*
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,388
Periodic disease surveillance report produced	224001 Medical and Agricultural supplies	15,000
	225001 Consultancy Services- Short-term	12,103
Designs and BOQS for construction of 2 holding grounds and 2 quarantine stations in DCZ2 prepared		

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**37,491**
GoU Development	*37,491*
Donor Development	*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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

Outputs Planned in Quarter:

Upgrade MAAIF Laboratory to BSL3

Actual Outputs Achieved in Quarter:

Civil works commenced for upgrading MAAIF NADDEC Laboratory.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 0205 Vector and disease control measures

Outputs Planned in Quarter:

•Undertake supervision of project activities in eight districts of Sororti, Katakwi, Serere, Bukedea, Mbale, Sironko, Pallisa and Butalejja

•Undertake two coordination meetings in Kampala and Entebbe

•Support participation in regional and international level meetings.

•Technical support visits to districts and commercial farmers/hatcheries

•Conduct coordination meetings/seminars/workshop for central and Northern Uganda district based staff.

•Purchase office fuel, stationary, teas and other consumables.
•Maintain project vehicles

•Undertake data updating exercise for epizootics and emerging diseases
.
•Support surveillance activities at district level

•Undertake diseases investigation for Poultry diseases, Anthrax, PPR and FMD.

•Enforcement of animal check points in AI and other diseases high risk districts).

•Undertake Participatory Planning and monitoring between the Public and private sector

•Animal Health information flow between the centre and the districts improved.

Item	*Spent*
221003 Staff Training	3,065
221008 Computer Supplies and IT Services	1,985
222003 Information and Communications Technology	1,500

Actual Outputs Achieved in Quarter:

Monitoring and evaluation of FMD in the West Nile region in the Districts of Adjuman, Koboko, Moyo, Yumbe, Arua and Maracha

Undertook investigation of FMD outbreaks in Nakasongola District

Undertook monitoring of FMD in Nwoya, Adjuman, Moyo,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

Rukungiri, Isingiro, Amuria, Kaberamaido, Alebtong, Tororo, Rakai, and Kiruhura Districts

Undertook investigation of CBPP in Ntoroko District
Undertook monitoring of FMD in West Nile region

Reasons for Variation in performance

N/A

Total	**6,550**
GoU Development	*6,550*
Donor Development	*0*
NTR	*0*

Project 1086 Support to Quality Assurance Fish Marketing

Capital Purchases

Output: 01 0284 Fisheries Infrastructure Construction

Outputs Planned in Quarter:

Provide sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts.
Support technical supervision while constructing the fish handling facilities in the above districts.

Provide fish handling equipments to the constructed landing sites.

Provision of office space at the constructed landing site in Kasensero, Rakai district.

Actual Outputs Achieved in Quarter:

Finalized construction of a landing sites at wanseko in Buliisa district.

Facilitated 2 construction site supervisions in Wanseko, in the districts of Buliisa and initiated consultations with Hoima and NEbbi district's administration for construction of Kaiso landing site and Panyimur fish market.

Procured fish handling equipments and distributed them to the constructed 6 landing sites

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1086 Support to Quality Assurance Fish Marketing

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	1,959

Outputs Planned in Quarter:

Training of fish handling personnel at the constructed landing sites in fish quality and safety practices in the districts of Buyende, Hoima, Ntoroko, Apac, Nebbi, Nakasongola, Serere and Buliisa.

Participate in EU organized training of fish inspectors conferences and seminars.

Increased capacity of BMU's in fisheries management in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts.

Monitoring levels of chemicals, mineral and pesticide residue contaminants in lakes kioga, and Victoria and major aquaculture farms around ka mpala

Support the implementation of the developed guidelines for utilising the constructed fish handling facilities

Support mandatory routine checks in the fish industry for compliance to international standards.

Support the fisheries laboratory to gain accreditation

Consultancy on fish product value addition

Actual Outputs Achieved in Quarter:

Developed guidelines for managing landing sites constructed for handling fish and distributed them to the 6 constructed landings

Paid for office electricity bills.
Provided Fuel for the Bus, Generator and
And allowances for non ATAAS activities

Initiated procurement of assorted stationary and office consumables

Carried out quarterly routine inspection of Fish factories and gazzeted landing sites in Rakai, Kalangala, Entebbe, Kampala, Jinja, Busia.

Delivered fish handling equipment (5fish crates, 2 tubs, 5 wheel burrows, 10white overcoats, 3waste bins, 8 gumboots, 10icecooler and 6 spades) to each of the 6 constructed landing sites in Ntoroko, Wanseko, Kayei, Bangladesh, Mugarama and Iyingo.

Facilitated the support supervision to the DFO's of BMU training in Buyende, Serere Apac and NAkasongola

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1086 Support to Quality Assurance Fish Marketing

Trained 115 BMU executive in Kaberamaido, Dokolo, kayunga and kibale districts.

5 Samples of water and 5 of fish for monitoring contaminants picked in a farm in Son fish and masese landing site in

Reasons for Variation in performance

N/A

Total	**1,959**
GoU Development	*1,959*
Donor Development	*0*
NTR	*0*

Project 1117 Export Goat Breeding and Production

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Outputs Planned in Quarter:

Identify and procure 1476 goats

Breed and multiply goats

Screen and vaccinate goats

Provide linkages to market outlets for collaborating farmers

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

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

Outputs Planned in Quarter:

27 on farm demonstrations and trainings in Sembabule

1 joint field supervision visit with NAADS

1 joint field supervision visit with NAADS

1 joint field supervision visit with NAADS

Actual Outputs Achieved in Quarter:

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1117 Export Goat Breeding and Production

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Project 1165 Increasing Mukene for Human Consumption

Outputs Provided

Output: 01 02 04 Promotion of sustainable fisheries

Outputs Planned in Quarter:

8 community infrastructure for artisan processing in major Mukene landing sites and markets around Lake Victoria, Kyoga and Albert

One demonstration catamaran boats demonstrate the new fishing technology

One Mukene fish store constructed on Lake Victoria

One demonstration mechanical drier for Mukene processing

Provision of credits for artisan women processors and fishermen promoted

Catamaran fishing boats/technology procured

Promote the development of the new, culturally accepted products from Mukene and other small fishes

Promoting use of catamarans and compliance to directives on mesh size and distance from shore for Mukene fishing;

Licensed and monitored catamaran boats including data on catch rates

Monitored Mukene production and marketing

Coordinated M&E of project activities

Harmonized and implemented strategy and national management plan for sustainable exploitation and management of the Mukene fishery and that of other small fishes

Item	*Spent*
221008 Computer Supplies and IT Services	1,950
224001 Medical and Agricultural supplies	6,931
227002 Travel Abroad	6,530
228001 Maintenance - Civil	4,600

Actual Outputs Achieved in Quarter:

Initiated procurement process for construction of 3 mukene drying racks in Buvuma district
Procurement of shade nets for repairs on mukene racks initiated and is under procurement process

Inspected Mukene drying rack proposed site in Bulisa
One site identified and designs made. Initiated the procurement process for construction of one mukene store at Kiyindi in Buikwe district

Training plan initiated for the communities from Bukungu

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1165 Increasing Mukene for Human Consumption

(Buyende), Abotek (Soroti), Kandege (Namyingo), Katebo (Mpigi), Namakeba (Buvuma) and Katosi Bugula (Mukono).

Initiated plan to transfer and hand over of one catamaran boat to Buvuma district

Initiated a plan for collecting data on mukene and small fishes/distribution of data from for Lake Albert, Kyoga, Victoria. A calendar booklet system for data collection developed and under planning

Reasons for Variation in performance

N/A

Total	**20,011**
GoU Development	*20,011*
Donor Development	*0*
NTR	*0*

Project 1166 Support to Fisheries Mechanisation & Weed Control

Capital Purchases

Output: 01 0276 Purchase of Office and ICT Equipment, including Software

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 0277 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1166 Support to Fisheries Mechanisation & Weed Control

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

Surveyed River Kagera to determine the amount of water hyacinth flowing into Lake Kyoga

Conducted monitoring of water hyacinth on Lake Kyoga covering in Kamuli, Soroto, Amolatar, Apac and Lira

Conducted an assessment of the status of water dams constructed by Project in Sembabule

Trained communities in Mpigi, wakiso on pond and weed management

3 landing sites (Masese, Gaba and Buvumbo) maintained operational on Lake Victoria

Commenced maintenance and repair of mechanical control equipment.

Reasons for Variation in performance

N/A

Item	*Spent*
221002 Workshops and Seminars	4,773
228001 Maintenance - Civil	6,950
228003 Maintenance Machinery, Equipment and Furniture	10,084

Total	**21,807**
GoU Development	*21,807*
Donor Development	*0*
NTR	*0*

Project 1217 Support to Fisheries Development and Regulation in Uganda

Capital Purchases

Output: 01 0279 Acquisition of Other Capital Assets

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Output: 01 0284 Fisheries Infrastructure Construction

Outputs Planned in Quarter:

Feasibility study and designing for 2 aquaculture parks

Feasibility studies and surveys for potential aquaculture parks undertaken

Actual Outputs Achieved in Quarter:

Item	*Spent*
281502 Feasibility Studies for capital works	29,213
281503 Engineering and Design Studies and Plans for Capital Works	10,358
281504 Monitoring, Supervision and Appraisal of Capital Works	33,927

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1217 Support to Fisheries Development and Regulation in Uganda

Site selection for aquaculture parks initiated. Process waiting sending of funds to NaFIRRI. Process delayed by requirement for an MoU

Sites for community stores selected: Ddaje landing site in Kalangala district, Kijangi landing site in Hoima district, Walukuba landing site in Buliisa district and Namakebe landing site in Buvuma district.

Reasons for Variation in performance

N/A

Total	**73,498**
GoU Development	*73,498*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Outputs Planned in Quarter:	*Item*	*Spent*
4 markets selected for live fish marketing	224001 Medical and Agricultural supplies	3,746
	225001 Consultancy Services- Short-term	1,341
Sites for 4 fisheries control points identified	226002 Licenses	8,185
	227004 Fuel, Lubricants and Oils	11,767
Site for fisheries jetty identified and acquired	228004 Maintenance Other	3,800

Actual Outputs Achieved in Quarter:

Site selection for aquaculture parks initiated. Process waiting sending of funds to NaFIRRI. Process delayed by requirement for an MoU

Sites for community stores selected: Ddaje landing site in Kalangala district, Kijangi landing site in Hoima district, Walukuba landing site in Buliisa district and Namakebe landing site in Buvuma district.

Reasons for Variation in performance

N/A

Total	**28,839**
GoU Development	*28,839*
Donor Development	*0*
NTR	*0*

Output: 01 0208 Improved Market Access for priority animal products

Outputs Planned in Quarter:	*Item*	*Spent*
N/A	221017 Subscriptions	300,000

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**300,000**
GoU Development	*300,000*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Capital Purchases

Output: 01 0277 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 0205 Vector and disease control measures

Outputs Planned in Quarter:

Establishment of the integrated and specialized diagnostic service functions in the J-NADDIC including rehabilitation of MAK-COVAB

Establishment of research sample reception system from the field.

Enhancement of the specialized diagnostic techniques

Production of animal diagnostic reagents.

Supervision of disease control activities for COVAB and MAAIF.

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 aquired and facilitated.

Undertake specialised animal disease control trainning of Uganda's techinical staff in Japan.

Item	*Spent*
221008 Computer Supplies and IT Services	6,340
222003 Information and Communications Technology	7,650
228003 Maintenance Machinery, Equipment and Furniture	12,078

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**26,068**
GoU Development	*26,068*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Donor Development	*0*
NTR	*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

Outputs Planned in Quarter:

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 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

Submission of Quarterly briefs to the PS.

Undertake consultative investment trips in Italy.

Relay timely information and adverts on available vacancies in the three UN Agencies to the PS.

Item	*Spent*
263340 Other grants	148,951
264102 Contributions to Autonomous Inst. Wage Subventions	20,000

Actual Outputs Achieved in Quarter:

Participated in Africa Group meeting to prepare for the 39 session of the CFS.

Participated in G-77 meeting to prepare for the 39 session of the CFS.

Participated in meeting of the Bureau of the Committee on World Food Security.

Briefing of Permanent Representatives on the Agenda and Modalities of the forthcoming 39th session of the Committee on World Food Security (CFS) made

Participated in FAO meeting of the Open Ended Working Group (OEWG) on the Global Strategic Framework (GSF) for food security.

Participated in meeting of the CFS Bureau.

Participated in meeting of Permanent Representatives of the Africa Group.

Participated in meeting of the Permanent Representatives of the G-77

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

and China.

Participated in 39th Session of the Committee on World Food Security (CFS).

Participated in Africa Group coordination meeting.

Participated in World Food Day Celebrations.

Participated in Ministerial meeting on Food Price Volatility.

Participated in Africa Group Coordination meeting.

Participated in Briefing session for Permanent Representatives.

Participated in monthly plenary meeting for the Permanent Representatives of the Africa Regional Group (ARG).

Participated in monthly plenary meeting of the Permanent Representatives of the G-77 and China.

Participated in Bologna to participate in an agriculture trade fair.

Participated in the Second Regular session of the WFP Executive Board.

Participated in the meeting of the Open Ended Working Group (OEWG) to develop Principles on Responsible Agricultural Investments (RAI).

Participated in the 4th informal seminar for Permanent Representatives to FAO.

Participated in the meeting for Permanent Representatives of the Africa Group.

Participated in the meeting for the Permanent Representatives of the G-77 and China.

Participated in the WFP Informal consultation on the outline of the WFP strategic Plan.

Participated in the 145 session of the FAO Council.

Participated in the WFP's 4th quarterly operational briefing (TBC).

Participated in the WFP briefing on the transformative agenda and launch of the consolidate appeal Process (CAP).

Reasons for Variation in performance

N/A

Total	**168,951**
Wage Recurrent	*0*
Non Wage Recurrent	*168,951*
NTR	*0*

Output: 01 4953 Support for Agricultural Training Institutions

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Planned in Quarter:

Support for Training Institutions - Bukalasa Agriculture College and Fisheries Trainning Institute, Entebbe (subventions)

Support for Training Institutions (practical materials, exams &, industrial training)

Actual Outputs Achieved in Quarter:

•Remitted subventions to the Bukalasa Agriculture College and Fisheries training Institutions

Reasons for Variation in performance

N/A

Item	*Spent*
263104 Transfers to other gov't units(current)	130,000
264101 Contributions to Autonomous Inst.	70,000

Total	**200,000**
Wage Recurrent	*0*
Non Wage Recurrent	*200,000*
NTR	*0*

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Outputs Planned in Quarter:

Recurrent budget estimates and plans prepared at HQ

Financial management guidelines prepared and availed to vote controllers at HQ

Procurement plans developed and executed at HQ/support Contracts Committee activities

Quarterly and annual reports and finacial statements at HQ submitted to MFPED

Sector Policies formulated and reviewed

Compliance of Ministry to IFMS and Public Fianance and Accounting Regulations

Representation of the Ministry at national and international for a. Representation & submission of the sector status reports at the EAC meetings

Semi-annual policy statements (ministerial policy statement)
Pay annual subscriptions to (FAO,

Item	*Spent*
211101 General Staff Salaries	186,049
211103 Allowances	4,861
213001 Medical Expenses(To Employees)	29,324
221003 Staff Training	2,455
221007 Books, Periodicals and Newspapers	904
221008 Computer Supplies and IT Services	1,916
221017 Subscriptions	7,536
227002 Travel Abroad	333
227004 Fuel, Lubricants and Oils	165
228002 Maintenance - Vehicles	3,057

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

DLCO ,OECD Seed Scheme,
EASCOM, SEARCH &HUB,
IPPC/IAPSC, ISTA, LVFO OIE,
Lake Victoria Basin.)

Provide retirement facilitation to staff

Provide funel, welfare and other expenses to staff.

Actual Outputs Achieved in Quarter:

Minesterial Policy Statement 2012/13 prepared and presented to the floor of Parliament and approved/passed.

Financial management guidelines for 2012/13 prepared and disseminated to Program Managers and Project Coordinators.

IFMS system, servers and generator maintained

•Paid partial subscriptions to:
The World Organization for Animal Health (OIE)

Lake Victoria Fisheries organization

Desert Locust Control Organization for Eastern Africa (DLCO-EA)

•Disseminated budget execution circular Ref:BPD86/107/02 for FY 2012/13

•Disseminated a circular on advances to individuals.

Participated in:
1-3rd Inter African Bureau of Animal Resources .Nairobi
2-Meeting on disease control in livestock.Southern Sudan.
3-Forum on African Green revolution Arusha
4-Ministerial seminar on food security .China.
5-2nd bilateral meeting on beef and beef products trade.Nairobi

Reasons for Variation in performance

N/A

Total	**236,600**
Wage Recurrent	*186,049*
Non Wage Recurrent	*50,550*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

Outputs Planned in Quarter:

Process salaries for the MAAIF permanetnt staff and facilitate the varification of the monthly payrolls (prepare pay change reports)

Prepare 2nd quarter cash warrants and release requests

Process payments & submit

Item	*Spent*
221011 Printing, Stationery, Photocopying and Binding	25,945
221012 Small Office Equipment	3,154
221016 IFMS Recurrent Costs	13,076
223004 Guard and Security services	602
223005 Electricity	73,333
223006 Water	20,000
227001 Travel Inland	19,991

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*	
Vote Function: 0149 Policy, Planning and Support Services		
Recurrent Programmes		
Programme 01 Headquarters		
accountability for audit	227002 Travel Abroad	21,425
	227004 Fuel, Lubricants and Oils	9,368
Prepare financial reports	228002 Maintenance - Vehicles	1,918
Review the HRD policy for the agricultural sector		
Organize and coordinate training for the sector		
Provide technical backstopping to local governments		
Pay staff and manage staff performance appraisal		
Manage ROM in the sector;		
Manage records in MAAIF		
Disseminate and sensitize staff on public service rules and regulations		
Manage information and communication in the sector & repair printing press machines in the Resource Center; Revival of the MAAIF web site; Expansion of theLAN, Internet & PABX; Revival of the MAAIF bulletin; Do PR for MAAIF.		
Designing and production of the policy statement FY2012/13; Developing, circulating and fairing policy drafts; Hold consultative workshops;		
Coordinating with EAC on sector issues and activities		
Manage the assets (land, vehicles, buildings, & office equipment) Renovate the Ministry headquarters		
Conduct Training Needs Assessment for the sector		
Manage utilities		
Procurement of office equipment, machinery and furniture and		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

stationery

Political Leaders entitlements processed and paid

Pay for office accomodation for MAAIF operational premises.(including projects in Kampala).

Actual Outputs Achieved in Quarter:

•Staff salaries for the months of July, August, September, October, November and december 2012 paid.

•Pay Change reports processed and submitted to MPS

•Staff of training institutions formally under MOES migrated to MAAIF payroll.

•Clearance for 199 vacamt posts at MAAIF Headquaters secured from MoPS.

•1ST Quarter cash warrants prepared and submitted to MFPED

•Two staff participated in the Farmers leadership center training in South Korea.

•One staff attended a training seminar on the management of south to south agricultural cooperation,Beijing.

Participated in the Quarterly joint inspections in 13 Districts from North,East,and Western Regions Coordinated by MoPS.

•Five(05) out ten(10) performance agreements signed and forwarded to MoPS
•One performance report signed and forwarded toMoPS.
•Duty attendance register enforced.
•Held one meeting of the reward and sanctions committee

•Two induction meetings for new staff held.

•Published a supplement on MAAIF during the National Farmers Federation Agriculture show.
•Sustained access to the Internet. Internet subscriptions

Utility bills of water, telephone and electricity paid.

Reasons for Variation in performance

N/A

Total	**188,814**
Wage Recurrent	*0*
Non Wage Recurrent	*188,814*
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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Planned in Quarter:

Undertake 3 technical and 3 political monitoring and evaluation exercises of MAAIF's recurrent and development activities in Eastern Uganda.

Sensitise District political leaders on MAAIF programs & projects in Eastern Uganda

Political Mobilization of masses for production and on the PFA program in all regions

Item	*Spent*
221001 Advertising and Public Relations	685
221011 Printing, Stationery, Photocopying and Binding	11,494
221012 Small Office Equipment	7,662
227004 Fuel, Lubricants and Oils	177
228001 Maintenance - Civil	9,098
228002 Maintenance - Vehicles	8,978
228003 Maintenance Machinery, Equipment and Furniture	2,554

Actual Outputs Achieved in Quarter:

•Field monitoring of Kabale Tea Growers

•Fish farming equipment launched at Stephano fish farm,mulama Namutumba District.

Conducted monitoring and evaluation of NAADS programmes and other Agricultural activities in Luwero,Nakaseke,Nkasongola,Gomba,and Mpigi.

Reasons for Variation in performance

N/A

Total	**40,650**
Wage Recurrent	*0*
Non Wage Recurrent	*40,650*
NTR	*0*

Programme 10 Department of Planning

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Outputs Planned in Quarter:

Support SWG activities.

Coordinate the writing of Non-ATAAS DSIP component project proposals

Particepate in international CAADP, EAC, FAO and other Forums

Assist in finalisation and implementation of the revised MAAIF staff structure.

Prepare and review sector quarterly work plans and perfomance reports

Update agriculture Sector Project profiles.

Sensitize Production Departments and farmer associations of the

Item	*Spent*
211101 General Staff Salaries	17,445
221011 Printing, Stationery, Photocopying and Binding	8,555

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

commodity approach strategy in Nortern Uganda region.

Actual Outputs Achieved in Quarter:

3 TPM TC and 4 Sector working Group meetings organized to discuss MAAIF priority investments in the medium term and to over see the progress of the Non- ATAAS Operatinalisation process.

Coordinated/Provided Chairmanship of the Non-ATAAS Oprationalisation Process/Facilitation Team. The Process produced 21 Framework Implementation Papers to guide investment of the agriculture sector in the medium term; in the areas of Water for Agriculture Production, Agriculture Mechanization, use of fertilizers, crop/animal disease control; and promotion of production/value addition in Maize, beans, coffee, tea, rice, cassava, fruits, dairy, beef and fish.

Agriculture Sector Project profiles Updated to accommodate the new projects that commenced in FY 2012/13.

Reasons for Variation in performance

N/A

Total	**26,000**
Wage Recurrent	*17,445*
Non Wage Recurrent	*8,555*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

	Item	***Spent***
Outputs Planned in Quarter:	211101 General Staff Salaries	4,591

Support training of APD in Agribusiness.

Pay salaries/remunerations for 10 casual/ contract staff

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

Trainnings carried forward to 3rd quarter due to delayed release of funds to undertake the training activities.

Total	**4,591**
Wage Recurrent	*4,591*
Non Wage Recurrent	*0*
NTR	*0*

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

	Item	***Spent***
Outputs Planned in Quarter:	211101 General Staff Salaries	14,826

Contract staff salaries paid

Actual Outputs Achieved in Quarter:

Contract staff salaries to support the M&E function piad.

Reasons for Variation in performance

N/A

Total	**14,826**
Wage Recurrent	*14,826*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Non Wage Recurrent	*0*
NTR	*0*

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

Outputs Planned in Quarter:

Revise the current M&E frame work including specifications of key indicators in line with the commodity approach and DSIP

-Collect and analyze sector quaterly and annual perfomance reports

-Verification of reports from semi autonomous agencies.

-Hold a retreats to produce quarterly Monitoring and Evaluation Budget performance reports

-Hold retreat to produce the Annual M&E report

Produce the Revised Guidelines for FY 2012/13 for theProduction and Marketing Grant.

Undertake field supervision of PMG(Eastern Uganda).

Undertake analysis of District PMG work plans and Budgets (Eastern Uganda).

Undertake quaterly M&E field visits

Actual Outputs Achieved in Quarter:

Chaired/Coordinated the organizing of the Joint Agriculture Sector annual Review; where the commodity approach strategy was given specific emphasis.

M&E framework indicators revised to suit the commodity approach strategy. (2 M&E Core Working Group activities supported).

Production of the annual Agriculture Sector Performance report supported.

End of year 2011/12 annual performance reports from UCDA,CDO,DDA, NAADS and NARO verified. Field verification exercises planned during the and 3rd quarter.

Draft PMG guidelines for 2013/14 produced in line with the commodity approach strategy.

PMG and NAADS activities monitored in Eastern and Western Uganda to assess compliance with the commodity approach strategy in the districts

Reasons for Variation in performance

M&E activities in 2nd quarter affected by delayed release/access to operation field funds.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Total	**0**
Wage Recurrent	*0*
Non Wage Recurrent	*0*
NTR	*0*

Programme 13 Internal Audit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

Outputs Planned in Quarter:

Review of project Activities relating to construction works in the Crop sub sector

Review of Stores Management system

Verification of payroll and salaries both at station and out of station in the crop sub sector

Review of Financial management system and internal controls thereto in the crop sub sector

Procurement of Office furniture and office equipment for Department

Training of audit staff in forensic and fraud management

Review of procurement cycle Verification

Review of Fleet management

Staff attending ESAAG annual conference

Item	*Spent*
211101 General Staff Salaries	3,122
211103 Allowances	9,060
221003 Staff Training	630
221007 Books, Periodicals and Newspapers	509
221008 Computer Supplies and IT Services	9,340
221011 Printing, Stationery, Photocopying and Binding	1,368
221012 Small Office Equipment	1,308
221016 IFMS Recurrent Costs	706
221017 Subscriptions	2,901
222001 Telecommunications	3,569
227002 Travel Abroad	5,503
227004 Fuel, Lubricants and Oils	5,930
228002 Maintenance - Vehicles	8,364

Actual Outputs Achieved in Quarter:

Review of LDC, UMED, STATFA projects & animal Sector program, to establish whether the MAAIF's objectives and outputs for 2012/13 are being achieved

Reviewed Payroll Management in the Ministry

Reviewed Payroll Management in the Ministry

Reviewed annual accounts of the ministry.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

Stores management system reviewed

Purchased office Equipment; stationery; Contribution towards LAN, Internet and telephone services

Reviewed fleet Management system

Verified domestic arrears up to June 2013

Reasons for Variation in performance

N/A

Total	**52,312**
Wage Recurrent	*3,122*
Non Wage Recurrent	*49,190*
NTR	*0*

Development Projects

Project 0076 Support for Institutional Development

Capital Purchases

Output: 01 4972 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Procure Air conditioners on the building at MAAIF Headquarters

2 blocks at 2 DATICs rehabilitated

Item	*Spent*
281504 Monitoring, Supervision and Appraisal of Capital Works	16,450

Actual Outputs Achieved in Quarter:

Procurement of Air conditioners on the building at MAAIF Headquarters initiated.

Procurement of a firm to renovate Wandegeya stores initiated.

Reasons for Variation in performance

N/A

Total	**16,450**
GoU Development	*16,450*
Donor Development	*0*
NTR	*0*

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

Outputs Planned in Quarter:

Procure walk through machine at the reception of MAAIF Headquarters

Maintain the LAN and WAN equipment

Procure 6 Photocopying machines

Procure 10 Computers sets for MAAIF Headquarters

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Procure blinders for windows and doors Hon. Ministers office

Actual Outputs Achieved in Quarter:

Service provider to install the internet and maintain the LAN and WAN and the accesory equipment at MAAIF Headquaters procured.

procurement of 6 photocopying machines initioated.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

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

Item	***Spent***
231006 Furniture and Fixtures	16,450

Outputs Planned in Quarter:

Procure furniture and equipment for MAAIF Headquarters

Actual Outputs Achieved in Quarter:

Procurement of assorted office furniture and equipment for MAAIF Headquarters ongoing.

Reasons for Variation in performance

N/A

Total	**16,450**
GoU Development	*16,450*
Donor Development	*0*
NTR	*0*

Output: 01 4979 Acquisition of Other Capital Assets

Item	***Spent***
281503 Engineering and Design Studies and Plans for Capital Works	125,785

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

Procurement process for the consultant to undertake architectural and structural designs for the new MAAIF headquarter building in Kampala approved on going.

Reasons for Variation in performance

Lengthy procurement process and regulation regarding open competitive bidding procurement method.

Total	**125,785**
GoU Development	*125,785*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Outputs Planned in Quarter:

status of the Agricultural Training Institutions reviewed

Institutional linkages between MAAIF and semi autonomous agencies fast tracked.

Actual Outputs Achieved in Quarter:

Procurement process for assorted computers and their accessories initiated.

Carried out a meeting to review the status of the agricultural training institutions

Supported/participated in the Non-ATAAS Operationalisation Thematic Group meetings.

Three project vehicles maintained

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	1,996
221002 Workshops and Seminars	8,738
221011 Printing, Stationery, Photocopying and Binding	6,445
228002 Maintenance - Vehicles	4,950

Total	**22,129**
GoU Development	*22,129*
Donor Development	*0*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

Outputs Planned in Quarter:

Undertake human capacity assessments in MAAIF, agencies and in the districts

Undertake in service and professional training and development for the sector personnel

Conduct orientation and induction for new staff

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

Pay rent for MAAIF Headquarters

Actual Outputs Achieved in Quarter:

In service and professional training and development for the sector personnel undertaken.

Salaries, allowances and NSSF contributions for the project support staff paid.

ICT equipment at MAAIF headquarters serviced.

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,847
221003 Staff Training	2,617

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Reasons for Variation in performance

N/A

Total	**9,464**
GoU Development	*9,464*
Donor Development	*0*
NTR	*0*

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

Item	***Spent***
211103 Allowances	3,410
227004 Fuel, Lubricants and Oils	8,000
228001 Maintenance - Civil	5,166

Outputs Planned in Quarter:

Provide mentoring & technical support on development of Agricultural sector in MAAIF institutions and DLGs

Undertake regular monitoring and supervision of project activities

Undertake comprehensive and harmonized assessment of sector requirements, paying special attention to the proposed new institutional

Actual Outputs Achieved in Quarter:

Carried out regular monitoring and evaluation of project activities in the agriculture sector institutions and 10 LGs of Mityana, Mubende, Kasese, kyenjojo, Kabala, Ntungamo, Kisoro, Kanungu, Rukungiri and Mbarara.

Reasons for Variation in performance

N/A

Total	**16,576**
GoU Development	*16,576*
Donor Development	*0*
NTR	*0*

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

Outputs Planned in Quarter:

Provide logistical support to Chinese experts. (house rent, fuel and utility bills).

Actual Outputs Achieved in Quarter:

22 Chinese experts (on rice, beef and irrigation) received by MAAIF and logistically facilitated.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Project 0081 Development of early warning systems

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0081 Development of early warning systems

Outputs Planned in Quarter:

Early warning and food security Talk shows prepared and disseminated through media

Early Warning and Food Security regional Bulletins prepared and disseminated to policy makers and other users for action

1000 copies of Guidelines for mainstreaming climate change into agricultural sector policies and plans printed and disseminated

Actual Outputs Achieved in Quarter:

Advisory messages for the period September to December 2012 agricultural season prepared and disseminated to all farmers and local government officials

particepated in regional in climate outlook forums

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	2,310
227002 Travel Abroad	7,056
227004 Fuel, Lubricants and Oils	1,226
228002 Maintenance - Vehicles	2,075

Total	**12,668**
GoU Development	*12,668*
Donor Development	*0*
NTR	*0*

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

Outputs Planned in Quarter:

Field performance reports for Crops, livestock and fisheries for October to December 2012 rainy season prepared and disseminated for action

Three Contract staff paid and maintained

Two vehicles maintained in good conditions

Actual Outputs Achieved in Quarter:

three Contract staff paid

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,924
221011 Printing, Stationery, Photocopying and Binding	6,087
222003 Information and Communications Technology	2,800

Total	**16,811**
GoU Development	*16,811*
Donor Development	*0*
NTR	*0*

Project 0092 Rural Electrification

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0092 Rural Electrification

	Item	*Spent*
Outputs Planned in Quarter:	211103 Allowances	5,085
Two (02) Agricultural enterprises to be harmonized into community projects identified and prioritized	228003 Maintenance Machinery, Equipment and Furniture	540
Guides on production/processing or marketing of enterprises, standards, regulations developed by UCC and MAAIF		
Actual Outputs Achieved in Quarter:		
Carried out two (02) field trips and assessed progress on the grid connections where the Community Priority Projects are to be implemented in the Districts of Mbale, Pallisa, Buyende, Ngora, Gulu, and Alebtong. Held discussions with farmers in the above districts. Prepared a report and is due for circulation in the third quarter.		
Reasons for Variation in performance		
N/A		

Total	**5,625**
GoU Development	*5,625*
Donor Development	*0*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

	Item	*Spent*
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,626
Support staff paid salaries and allowances		
Actual Outputs Achieved in Quarter:		
Support staff salaries and allowances paid		
Reasons for Variation in performance		
N/A		

Total	**3,626**
GoU Development	*3,626*
Donor Development	*0*
NTR	*0*

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

Outputs Planned in Quarter:

Two (02) Monitoring field visits conducted in Western Uganda.

Actual Outputs Achieved in Quarter:

Two (02) Monitoring and Evaluation field visits were conducted in Kiruhura, Ibanda, Kasese and Kamwenge Districts. A number of farmers/farms are ready to be connected to the grid through the community projects campaign.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Outputs Planned in Quarter:

Support district budget workshops for the budget preparation process of FY 2013/14.

NAADS/ ATAAS Project Implementation Manual (PIM) disseminated to districts in Western Uganda.

The Agriculture Sector M&E system and indicators reviewed in line with the DSIP indicators and the commodity approach strategy.

ASWG and TPM-TC activities supported

Support political supervision of NAADS and other MAAIF agencies at the centre and in local governments.

Actual Outputs Achieved in Quarter:

Undertook supervision of the NAADS and PMG Grants in Northern Uganda.

Reasons for Variation in performance

Most M&E activities affected by delayed release of operational Domestic Development funds during the second quarter.

Item	*Spent*
228003 Maintenance Machinery, Equipment and Furniture	1,947
228004 Maintenance Other	1,955

Total	**3,902**
GoU Development	*3,902*
Donor Development	*0*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

Outputs Planned in Quarter:

4 contract staff salaries paid.

Short trainings in M&E for MAAIF staff undertaken.

Actual Outputs Achieved in Quarter:

4 contract staff salaries paid.

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,061
221003 Staff Training	150

Total	**4,211**
GoU Development	*4,211*
Donor Development	*0*
NTR	*0*

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

Outputs Planned in Quarter:

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.

Supervise animal sub sector activities countrywide

Support technical monitoring and evaluation of activities of the agriculture sector with use of the new performance indicators in the revised DSIP(Diary and beef production activities monitored in Western Uganda).

Undertake quarterly M&E field visits

Actual Outputs Achieved in Quarter:

Undertook M&E activities in Northern Uganda for the PMG and NAADS District grants.

Reasons for Variation in performance

Most M&E activities affected by delayed release of operational Domestic Development funds during the second quarter.

Item	*Spent*
225001 Consultancy Services- Short-term	3,022
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	1,950
228004 Maintenance Other	5,000

Total	**14,972**
GoU Development	*14,972*
Donor Development	*0*
NTR	*0*

Project 1008 Plan for National Agriculture Statistics

Capital Purchases

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

Outputs Planned in Quarter:

A consignment of Databank equipment procured and installed in MAAIF: Global Positioning System (GPS), audio recorders, MapSource Trip Software, Waypoint Manager Software, Digital Cameras, data Collection instruments / books and portable tablet computers.

One set of Databank software and hardware procured at MAAIF – external hard-drives, memory chips and software upgrades to facilitate system upgrades and maintenance

Actual Outputs Achieved in Quarter:

3 laptops procured and delivered to MAAIF.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

Output: 01 4977 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

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

Item	***Spent***
231006 Furniture and Fixtures	5,015

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

10 desktop computers procured

Reasons for Variation in performance

N/A

Total	**5,015**
GoU Development	*5,015*
Donor Development	*0*
NTR	*0*

Outputs Funded

Output: 01 4951 Secondment for MAAIF staff in Rome

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

Outputs Planned in Quarter:

Implement the annual agricultural survey by collecting data on the agreed tools on Crop, Livestock and Fisheries in 28 selected LGs in Eastern Uganda

Actual Outputs Achieved in Quarter:

Data on crop, livestock and fisheries to be collected and compiled from 28 LGs;

Districts:
Soroti, Serere, Kumi, Ngora, Lira, Dokolo, Kole, oyam, Alebtong, Apac, Pakwach, Amolatar, Amuria, Kaberamaido, Katakwi, Gulu, Kitgum, Pader, Agago, Otuke, Moroto, Kotido, Kaabong, Zombo, Amuru, Nebbi, Pakwach, Hoima, Buliisa, masindi, Kibaale, Nakasongola, Kiboga, Kisoro, Kabale, Rukungiri, Mitooma, Ibanda and Sheema.

Statistical Abstract 2012 developed

Statistical forum attended in Japan from August to September 2012.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	13,882
221002 Workshops and Seminars	11,286
227001 Travel Inland	510
227002 Travel Abroad	6,333
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	477

Total	**42,489**
GoU Development	*42,489*
Donor Development	*0*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

Outputs Planned in Quarter:

Training government staff involved in the collection, analysis, and dissemination of agricultural statistics

Actual Outputs Achieved in Quarter:

Payment of 6 contract staff salaries made

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,734

Total	**25,734**
GoU Development	*25,734*
Donor Development	*0*
NTR	*0*

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

Outputs Planned in Quarter:

Monitoring and Evaluation assessments to 28 selected LGs to ensure effective and efficient implementation of sector programs.

Monitoring and technical support for Data collection activities at the LGs

Minutes of sector statistics meetings, issues and action

Hosting of MAAIF website and official emails.

Item	*Spent*
228003 Maintenance Machinery, Equipment and Furniture	14,650
281401 Rental non produced assets	29,678

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

MAAIF Website Data Collection, cleaning and uploads.

Organise the Agriculture Sector Review Activities for Year ending 2011/12

Actual Outputs Achieved in Quarter:

Monitoring and evaluation assessments undertaken in selected LGs to ensure effective and efficient implementation of sector programs

Districts:
Amuria, Soroti, Katakwi, Mbale, Kapchorwa, Kween, Kiboga, Hoima, Mubende, Nakasongola, Luwero, Nakaseke, Mbarara, Kiruhura, Bushenyi, Ntungamo, Isingiro, Ibanda, Pader, Abim, Kotido, Moroto, Kaabong, Arua, Nebbi, Koboko, Yumbe, Moyo, Amuru, Kitgum, Nwoya, Pakwach, Kole,

Reasons for Variation in performance

N/A

Total	**44,328**
GoU Development	*44,328*
Donor Development	*0*
NTR	*0*

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

	Item	*Spent*
Outputs Planned in Quarter:	221006 Commissions and Related Charges	7,582

N/A

Actual Outputs Achieved in Quarter:

Commodity Approach Committees constituted and facilitated.

Reasons for Variation in performance

N/A

Total	**7,582**
GoU Development	*7,582*
Donor Development	*0*
NTR	*0*

Project 1010 Agriculture Production, Marketing & Regulation

Capital Purchases

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

	Item	*Spent*
Outputs Planned in Quarter:	231005 Machinery and Equipment	7,453

Procurement for 1st quarter finalized.

Actual Outputs Achieved in Quarter:

3 computers were procured

Reasons for Variation in performance

N/A

Total	**7,453**
GoU Development	*7,453*
Donor Development	*0*
NTR	*0*

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

Output: 01 4901 Strategies, policies, plans and Guidelines

Outputs Planned in Quarter:

Food and functional Market information System (FAMIS) updated at MAAIF Hqs, Kampala.

180 Agro dealers and 60 agents trained in supply of inputs, business management and extension service provision, in Soroti

2 farmer groups trained in production & marketing of quality seed production, in Fort Portal and Masindi.

Warehouse receipt System – farmer net work developed in the Western region, Kasese.

SPS Surveillance and quarantine measures for disease free zones for trade supported, Katuna.

Quarterly bulletin on Regional/ international agricultural trade updates, Kampala

Actual Outputs Achieved in Quarter:

Collected , analyzed and up-loaded, and disseminated data on COMESA portal,

Mobilized farmers to develop warehouse receipt system network in Kasese and Masindi.

Facilitated surveillance of mandatory animal quarantine services by the department at the various boarder ports of entry and exit.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	2,898
221001 Advertising and Public Relations	400
221002 Workshops and Seminars	4,087
221011 Printing, Stationery, Photocopying and Binding	2,779
222003 Information and Communications Technology	5,565
227002 Travel Abroad	7,886
228003 Maintenance Machinery, Equipment and Furniture	7,885
228004 Maintenance Other	4,384

Total	**35,885**
GoU Development	*35,885*
Donor Development	*0*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

Outputs Planned in Quarter:

Quarterly and regular activity and accountability reports, Staff salaries and allowances paid in Kampala MAAIF Hqs

Actual Outputs Achieved in Quarter:

Payment of contract staff salaries and allowances.

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,846
222003 Information and Communications Technology	10,452
225001 Consultancy Services- Short-term	1,820

Total	**24,118**
GoU Development	*24,118*
Donor Development	*0*
NTR	*0*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Outputs Planned in Quarter:

PMG implementation guidelines for FY 2012/13 drafted and discussed and distributed to the Production Departments of Districts in Western Uganda.

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 western Uganda districts

Activities of the Public Sector Agriculture Support Component (PSAS) of the U-Growth project supervised/supported.

Actual Outputs Achieved in Quarter:

Supported ASWG activities and meetings.

Reasons for Variation in performance

N/A

Item	*Spent*
211103 Allowances	36,720
221002 Workshops and Seminars	15,573
221008 Computer Supplies and IT Services	2,120
227004 Fuel, Lubricants and Oils	8,670

Total	**63,083**
GoU Development	*63,083*
Donor Development	*0*
NTR	*0*

Output: 01 4902 Administration, HRD and Accounting

Outputs Planned in Quarter:

Staff provided internal and foreign trainning in Policy analysis, planning, monitoring and Evaluation.

Salaries of M&E Officers techinical contract staff paid.

Actual Outputs Achieved in Quarter:

2 MAAIF technical officers offered training in administration and financial management in Denmark.

Reasons for Variation in performance

N/A

Item	*Spent*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,930
221003 Staff Training	11,000

Total	**18,930**
GoU Development	*18,930*
Donor Development	*0*
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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

Outputs Planned in Quarter:

District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG) activities by districts effectively monitored.

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.

-Support Sector Working Group and TPM-TC meetings and activities.

Support the production and
verification of sector 1st quarter perfomance reports.

Undertake M&E of activities of the animal sub sectro with empasis to the priority enterprises (commodity approach).
Sector.

Item	*Spent*
222003 Information and Communications Technology	3,830
227002 Travel Abroad	1,111
227004 Fuel, Lubricants and Oils	6,667
228003 Maintenance Machinery, Equipment and Furniture	18,468
228004 Maintenance Other	4,966

Actual Outputs Achieved in Quarter:

PMG and NAADS activities monitored; with emphasis to the commodity approach; in the districts of Acholi sub region.

Reasons for Variation in performance

Most M&E activities affected by delayed release of operational Domestic Development funds during the second quarter.

Total	**35,042**
GoU Development	*35,042*
Donor Development	*0*
NTR	*0*

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

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

Process for establishing a database for the commodity approach ongoing. It will be linked to the MAAIF official website.

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

Project 1088 Markets and Agricultural Trade Improvement

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1088 Markets and Agricultural Trade Improvement

	Item	*Spent*
Outputs Planned in Quarter:	211103 Allowances	3,370
Three (03) field trips conducted in Central region districts; Kampala, and Wakiso	221002 Workshops and Seminars	630
100,000 Brochures for Livestock produced and printed		
Market linkage information System for livestock developed and disseminated to farmers		
500 farmers trained on post harvest management in the Northern Region; Gulu, Lira, Kitgum and Moroto		

Actual Outputs Achieved in Quarter:

Three (03) field visit were conducted by MAAIF together with Local Government staff, in Nakasero, Owino, Nateete, and Entebbe – Kitoro markets to evaluate the hygiene of the market storage facilities for agricultural products.

MAAIF held internal meetings to discuss the strategy for guidelines for value chain promotion for livestock and fish.

Reasons for Variation in performance

N/A

Total	**4,000**
GoU Development	*4,000*
Donor Development	*0*
NTR	*0*

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

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

Undertook field trips for monitoring and evaluation trip in the districts of Kampala, Wakiso, and Mukono to monitor progress on the construction of urban markets

Reasons for Variation in performance

N/A

Total	**0**
GoU Development	*0*
Donor Development	*0*
NTR	*0*

GRAND TOTAL	**7,254,050**
Wage Recurrent	*896,940*
Non Wage Recurrent	*2,214,899*
GoU Development	*4,142,210*
Donor Development	*0*
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 releaes)	*UShs Thousand*

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*
Supervise the enforcement of the Plant and seeds Act with emphasis to Maize, beans, cassava, rice, bananas, cassava,	211101 General Staff Salaries	**278**	**0**	**278**
	Total	**278**	**0**	**278**
Support activities f the National Seed Industry Authority	***Wage Recurrent***	*278*	*0*	***278***
	Non Wage Recurrent	*0*	*0*	***0***
Support activities for establishment and operation of the variety release committee				
Supervise the work of the National Seed Certification Service				
	NTR	*0*	*0*	***0***

Output: 01 0102 Quality Assurance systems along the value chain

	Item	*Balance b/f*	*New Funds*	*Total*
N/A	211101 General Staff Salaries	**444**	**0**	**444**
	Total	**444**	**0**	**444**
	Wage Recurrent	*444*	*0*	***444***
	Non Wage Recurrent	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

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

	Item	*Balance b/f*	*New Funds*	*Total*
Supervision of production of Maize, coffee, bananas, in Bunyoro/Toro sub region as selected by Members of Parliament in 2011	211103 Allowances	**3,391**	**0**	**3,391**
	221011 Printing, Stationery, Photocopying and Binding	**1,215**	**0**	**1,215**
	221012 Small Office Equipment	**18,083**	**0**	**18,083**
	227001 Travel Inland	**4,756**	**0**	**4,756**
Supervision of production of reice, in Bukedi sub region as selected by Members of Parliament in 2011	227004 Fuel, Lubricants and Oils	**4,121**	**0**	**4,121**
	Total	**31,567**	**0**	**31,567**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*31,567*	*0*	***31,567***
	NTR	*0*	*0*	***0***

Output: 01 0108 Increased value addition of priority commodities

	Item	*Balance b/f*	*New Funds*	*Total*
Value addition of crop agriculture products promoted and new technologies sought; Organize national and local government forums in Western Uganda	225001 Consultancy Services- Short-term	**6,367**	**0**	**6,367**
	228002 Maintenance - Vehicles	**865**	**0**	**865**
	228004 Maintenance Other	**5,483**	**0**	**5,483**
	Total	**12,715**	**0**	**12,715**
Supervise the provision of value addition facilities with emphasis to maize beans, cassava, rice, bananas, in Western Uganda	***Wage Recurrent***	*0*	*0*	***0***
	Non Wage Recurrent	*12,715*	*0*	***12,715***
Supervise the provision of storage and value addition initiatives for beans and maize in Western Uganda				
Support value addition initiatives for rice				

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 releaes)			*UShs Thousand*
Vote Function: 0101 Crops				
Recurrent Programmes				
Programme 02 Directorate of Crop Resources				
through PPP i.eM/S Pearl Rice and Tilda in Eastern Uganda Supervise the establishment of tea factories with the private sector in the Kigezi sub region	***NTR***	*0*	*0*	***0***
Programme 03 Farm Development				
Outputs Funded				
Output: 01 01 52 Provision for PMA Secretariat				
Agriculture Sector Secretariat in line with the requirement of the DSIP Support formulation and implementation of government policies (e.g. National Agriculture Policy (NAP), DSIP & NDP) . Review of projects for compliance to DSIP . Support operationlization of the Food and Nutrition policy, strategies and law. Update database of DSIP investments. Non-ATAAS bankable project proposals drafted. Reports on 4 value chain studies (Beans, Cassava, Goats and Poultry). Annual progress report on DSIP implementation MAAIF annual report for 2012 prepared.	**Total** ***Wage Recurrent*** ***Non Wage Recurrent*** ***NTR***	**0** *0* *0* *0*	**0** *0* *0* *0*	**0** ***0*** ***0*** ***0***
Outputs Provided				
Output: 01 01 01 Policies, laws, guidelines, plans and strategies				
Draft Irrigation policy circulated to stakeholders, HQ. Draft Mechanization policy circulated to stakeholders, HQ. Government programmes and projects supervised in Mayuge, Namutumba, Bukedi, Busia, Butaleja, Tororo, Hoima, Kibale, Masindi, Kanungu and Rukungiri districts.	***Item***	***Balance b/f***	***New Funds***	***Total***
	211101 General Staff Salaries	**10,590**	**0**	**10,590**
	221002 Workshops and Seminars	**250**	**0**	**250**
	221005 Hire of Venue (chairs, projector etc)	**197**	**0**	**197**
	221008 Computer Supplies and IT Services	**1,352**	**0**	**1,352**
	221011 Printing, Stationery, Photocopying and Binding	**894**	**0**	**894**
	225001 Consultancy Services- Short-term	**613**	**0**	**613**
	228002 Maintenance - Vehicles	**5,408**	**0**	**5,408**
	Total	**19,302**	**0**	**19,302**
	Wage Recurrent	*10,590*	*0*	***10,590***
	Non Wage Recurrent	*8,713*	*0*	***8,713***
	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 releaes)	*UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

Output: 01 01 03 Crop production technology promotion

Refurbish the Mechanization unit in Namalele to be able to cope with the ever increasing demands to test and maintain tractors for the private sector.

2 demonstrations on walking tractors undertaken in the West Nile Region

Item	*Balance b/f*	*New Funds*	*Total*
221009 Welfare and Entertainment	**1,038**	**0**	**1,038**
225001 Consultancy Services- Short-term	**1,636**	**0**	**1,636**
228001 Maintenance - Civil	**0**	**0**	**0**
228002 Maintenance - Vehicles	**3,027**	**0**	**3,027**
228003 Maintenance Machinery, Equipment and Furniture	**17,686**	**0**	**17,686**
Total	**23,386**	**0**	**23,386**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*23,386*	*0*	***23,386***
NTR	*0*	*0*	***0***

Programme 04 Crop Protection Department

Outputs Provided

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

Engage cabinet and Parliament on the Plant Variety Protection Bill
Develop and disseminate Regulations on the Plant Variety Protection Bill

Engage Cabinet and Parliament on Plant Protection Health Bill

Develop and disseminate Regulations on the Plant Protection Health Bill

Print Regulations under Agricultural Chemicals Control Act, 2006 and gazette

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)

Consultative meeting on Draft Manual on Quality Management System for Seed Quality control Conducted in Mbale

Regional Workshop to Disseminate final Quality Control Manual for Vegetatively propagated planting held in Soroti

1 Inspectors' Consultative meeting held on Draft Standard Operating Procedures at Namalere

Item	*Balance b/f*	*New Funds*	*Total*
211101 General Staff Salaries	**132,107**	**0**	**132,107**
221002 Workshops and Seminars	**1,228**	**0**	**1,228**
221011 Printing, Stationery, Photocopying and Binding	**6,817**	**0**	**6,817**
228001 Maintenance - Civil	**5,063**	**0**	**5,063**
228002 Maintenance - Vehicles	**704**	**0**	**704**
228004 Maintenance Other	**2,587**	**0**	**2,587**
Total	**148,506**	**0**	**148,506**
Wage Recurrent	*132,107*	*0*	***132,107***
Non Wage Recurrent	*16,399*	*0*	***16,399***

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 releaes)	*UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

1 consultative Workshop to Develop Fertilizer Policy in Northern Region

1 consultative workshop to finalize fertilizer regulations at Lira

1 consultative workshop on the Fertilizer Strategy held at Entebbe.

1 Inspectors' Consultative meeting on the Draft Manual on Inspection of Agricultural Chemicals held in Jinja

2 Field trips conducted to the districts for the back up on Development of Bye Laws conducted as and when need arises

Trip to the EAC Headquarters for Harmonization Conducted

NTR	*0*	*0*	***0***

Output: 01 01 02 Quality Assurance systems along the value chain

1500Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits and vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices

200 Import Permits issued after a Pest Risk Analysis (PRA)

2000 consignments of exports inspected
1000 import consignments inspected

5 exporters of fruits and vegetables registered

5 Seed processing factories inspected for compliance (Routine)

40 seed stockists inspected

10 Inspectors trained in use of SOPs

1 ACB meeting and 2 ACCTC meetings held

1Variety Release committee meeting held in Entebbe

Variety Testing Conducted through DUS and NPT for 1 Candidate Variety, Lira

1 new Seed Variety released

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**277**	**0**	**277**
221008 Computer Supplies and IT Services	**3,485**	**0**	**3,485**
221011 Printing, Stationery, Photocopying and Binding	**13,621**	**0**	**13,621**
225001 Consultancy Services- Short-term	**6,485**	**0**	**6,485**
227001 Travel Inland	**1,555**	**0**	**1,555**
228001 Maintenance - Civil	**13,535**	**0**	**13,535**
Total	**38,960**	**0**	**38,960**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*38,960*	*0*	***38,960***

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 releaes)	*UShs Thousand*

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Assorted laboratory Consumables purchased for the laboratories (seed, Plant Diagnostic and pesticide lab)

1 Laboratory Scientist retooled with kits and protective wear

4 GMO (Cotton, WEMA Maize, Banana, Cassava) Confined field trials Inspected

At least 2 GMO samples collected and Analyzed Accessories for Molecular Diagnosis and detection Equipment procured

NTR	*0*	*0*	***0***

Output: 01 01 04 Crop pest and disease control measures

Technical back up to the districts to control crop epidemic pests and diseases implemented

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

1000 litres of Cypermethrin, 500 litres of Dimethoate and 5 Spray Pumps procured and distributed to the crop pests and diseases affected districts

Field Surveillance trips undertaken to areas of pest outbreaks

Undertake Surveillance field trips to the affected districts Undertake awareness campaigns through the media and workshops in the affected districts

3,000 farmers trained on control of coffee leaf rust in the affected districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo

Item	*Balance b/f*	*New Funds*	*Total*
221002 Workshops and Seminars	**8,249**	**0**	**8,249**
221011 Printing, Stationery, Photocopying and Binding	**10,605**	**0**	**10,605**
223003 Rent - Produced Assets to private entities	**39,614**	**0**	**39,614**
224001 Medical and Agricultural supplies	**31,281**	**0**	**31,281**
228001 Maintenance - Civil	**61,520**	**0**	**61,520**
Total	**151,268**	**0**	**151,268**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*151,268*	*0*	***151,268***

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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

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

	Item	Balance b/f	New Funds	Total
Agro chemicals and spray pumps procured	224001 Medical and Agricultural supplies	**340,777**	**0**	**340,777**
	Total	**340,777**	**0**	**340,777**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*340,777*	*0*	***340,777***
	NTR	*0*	*0*	***0***

Programme 05 Crop Production Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Draft Cocoa policy updated in Kampala	211101 General Staff Salaries	**6,202**	**0**	**6,202**
	227004 Fuel, Lubricants and Oils	**2,704**	**0**	**2,704**
Horticulture policy drafted.	228002 Maintenance - Vehicles	**541**	**0**	**541**
	Total	**9,447**	**0**	**9,447**
Maize strategy initiated in Kampala.	***Wage Recurrent***	*6,202*	*0*	***6,202***
200 copies of Fruit tree nursery standards printed in Kampala.	***Non Wage Recurrent***	*3,245*	*0*	***3,245***
	NTR	*0*	*0*	***0***

Output: 01 0105 Food and nutrition security

	Item	Balance b/f	New Funds	Total
Food and Nutrition surveillance carried out in all the 4 regions of Uganda (Central, Western, Northern and Eastern).	211103 Allowances	**6,937**	**0**	**6,937**
	221002 Workshops and Seminars	**11,227**	**0**	**11,227**
	221011 Printing, Stationery, Photocopying and Binding	**91**	**0**	**91**
	227004 Fuel, Lubricants and Oils	**7,814**	**0**	**7,814**
	Total	**26,069**	**0**	**26,069**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*26,069*	*0*	***26,069***
	NTR	*0*	*0*	***0***

Output: 01 0106 Increased value addition in the sector

	Item	Balance b/f	New Funds	Total
01 Public Private Partnerships (PPP's) on pineapples monitored and strengthened in Luwero district.	211103 Allowances	**148**	**0**	**148**
	Total	**148**	**0**	**148**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*148*	*0*	***148***
	NTR	*0*	*0*	***0***

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

	Item	Balance b/f	New Funds	Total
Produce & distribute rice production manuals.	221002 Workshops and Seminars	**2,182**	**0**	**2,182**
	222003 Information and Communications Technology	**2,289**	**0**	**2,289**
Technical backstopping of production of Maize, coffee, bananas, in Bunyoro/Toro sub region as selected by Members of Parliament in 2011	227004 Fuel, Lubricants and Oils	**2,300**	**0**	**2,300**
	228002 Maintenance - Vehicles	**1,722**	**0**	**1,722**
	228004 Maintenance Other	**46,661**	**0**	**46,661**
Technical backstopping of production of reice, in Bukedi sub region as selected by Members of Parliament in 2011	**Total**	**55,154**	**0**	**55,154**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*55,154*	*0*	***55,154***

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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

	NTR	*0*	*0*	***0***

Output: 01 0108 Increased value addition of priority commodities

Value addition in the of crop agriculture products promoted and new techinologies sought.

Supervise the provision of value addition facilities for maize

supervise the provision of storage and value addition initiatives for beans

Support value addition initiatives for rice through PPP

Supervise the establishment of tea factories with the private sector

50 Extension staff and Private Service Providers from Northern, and Eastern Uganda trained on crop production technologies (Maize, Rice, Cassava and Fruits value chains).

Item	*Balance b/f*	*New Funds*	*Total*
221008 Computer Supplies and IT Services	**9,886**	**0**	**9,886**
221009 Welfare and Entertainment	**1,297**	**0**	**1,297**
221011 Printing, Stationery, Photocopying and Binding	**35,554**	**0**	**35,554**
225001 Consultancy Services- Short-term	**5,722**	**0**	**5,722**
227004 Fuel, Lubricants and Oils	**75**	**0**	**75**
228001 Maintenance - Civil	**15,397**	**0**	**15,397**
228002 Maintenance - Vehicles	**8,000**	**0**	**8,000**
228004 Maintenance Other	**1,575**	**0**	**1,575**
Total	**77,506**	**0**	**77,506**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*77,506*	*0*	***77,506***

NTR	*0*	*0*	***0***

Development Projects

Project 0077 Agricultural Marketing Promotion and Regional Inte

Capital Purchases

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

Purchase of 3 units of computers and accessories,
Servicing of computers and photocopier,
Purchase of stationery

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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

Office furniture and fittings procured

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Development Projects

Project 0077 Agricultural Marketing Promotion and Regional Inte

Output: 01 01 02 Quality Assurance systems along the value chain

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short-term	**29,954**	**0**	**29,954**
228004 Maintenance Other	**36,473**	**0**	**36,473**
Total	**66,426**	**0**	**66,426**
GoU Development	*66,426*	*0*	***66,426***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Two (02) information dissemination workshops held in Masindi and Kamuli

Sustainable Market mechanisms and linkages for grains developed by MAAIF and supported by WFP

Bio- and Micronutrient fortification introduced in Northern Uganda Districts

One (01) quarterly market information bulletin jointly with WFP

Output: 01 01 05 Food and nutrition security

Item	Balance b/f	New Funds	Total
211103 Allowances	**17,910**	**0**	**17,910**
221002 Workshops and Seminars	**12,253**	**0**	**12,253**
222003 Information and Communications Technology	**6,002**	**0**	**6,002**
227004 Fuel, Lubricants and Oils	**357**	**0**	**357**
Total	**36,522**	**0**	**36,522**
GoU Development	*36,522*	*0*	***36,522***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

60 Farmer groups trained in post harvest handling technologies in Northern and Eastern Uganda

18,000 mt of maize purchased directly from farmers through purchase for progress initiative

50,000 brochures about purchase for progress initiative printed and distributed

Project 0104 Support for Tea Cocoa Seedlings

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**4,802**	**0**	**4,802**
223003 Rent - Produced Assets to private entities	**6,157**	**0**	**6,157**
228004 Maintenance Other	**1,349**	**0**	**1,349**
Total	**12,308**	**0**	**12,308**
GoU Development	*12,308*	*0*	***12,308***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

1. To monitor and validate the quality of 4,500 MT of cocoa beans destined for export using the cut-test in 3-ware houses in Bundibugyo and 3 in Kampala.

2. To hold 2 mobilization and sensitization farmers meetings on all issues of cocoa quality control in Kibaale district.

3. To monitor the quality of Made Tea from the 2 smallholder Tea factories of Igara & Buhwezu.

Output: 01 01 03 Crop production technology promotion

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions (NSSF)	**1,153**	**0**	**1,153**
221011 Printing, Stationery, Photocopying and Binding	**17,490**	**0**	**17,490**
225001 Consultancy Services- Short-term	**89,955**	**0**	**89,955**
227004 Fuel, Lubricants and Oils	**23,087**	**0**	**23,087**

Procure 400,000 tea plantlets and distribute them to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.

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 releaes)			*UShs Thousand*
Vote Function: 0101 Crops				
Development Projects				
Project 0104 Support for Tea Cocoa Seedlings				
1. Second draft of the Comprehensive manual / handbook on Tea growing to guide the extension officials in districts being reviewed 2.1. The second draft of the Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts, being reviewed 2.2. To edit the film and to add the commentary on the training/ promotional tool in form of a documentary Video, DVD, CDs and VCRs on cocoa growing. 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. 5. Mobilization and sensitization of new farmers on Tea growing carried out in Zombo district and Rwampara (Mbarara district) 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. 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	228004 Maintenance Other		**36,840**	**0**	**36,840**
		Total	**168,525**	**0**	**168,525**
		GoU Development	*168,525*	*0*	***168,525***
		Donor Development	*0*	*0*	***0***
		NTR	*0*	*0*	***0***
Output: 01 01 06 Increased value addition in the sector					
	Item		***Balance b/f***	***New Funds***	***Total***
Train 6 private service providers and manufacturers locally on cocoa value addition technologies (chocolate making). Build capacity of new Cocoa farmers on Cocoa primary processing technologies in Bundibugyo district.	211103 Allowances		**1,124**	**0**	**1,124**
		Total	**1,124**	**0**	**1,124**
		GoU Development	*1,124*	*0*	***1,124***
		Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
N/A	224001 Medical and Agricultural supplies	**789,059**	**0**	**789,059**
	Total	**789,059**	**0**	**789,059**
	GoU Development	*789,059*	*0*	***789,059***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 0968 Farm Income Enhancement Project

Capital Purchases

Output: 01 01 82 Construction of irrigation schemes

	Item	Balance b/f	New Funds	Total
Supervision of construction works for Doho, Agoro and Mubuku Irrigation Schemes	281504 Monitoring, Supervision and Appraisal of Capital Works	**121,720**	**0**	**121,720**
	Total	**121,720**	**0**	**121,720**
	GoU Development	*121,720*	*0*	***121,720***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
Procure materials, fuel and allowance for technical staff to facilitate construction and installation works of R&D infrastructures	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**12,881**	**0**	**12,881**
	212101 Social Security Contributions (NSSF)	**2,031**	**0**	**2,031**
	221002 Workshops and Seminars	**2,000**	**0**	**2,000**
Train model farmers in modern irrigation technologies	221005 Hire of Venue (chairs, projector etc)	**6,645**	**0**	**6,645**
	221011 Printing, Stationery, Photocopying and Binding	**7,299**	**0**	**7,299**
	224001 Medical and Agricultural supplies	**14,874**	**0**	**14,874**
country wide supervision and monitoring of beekeeping activities	227004 Fuel, Lubricants and Oils	**16,546**	**0**	**16,546**
	228003 Maintenance Machinery, Equipment and Furniture	**1,354**	**0**	**1,354**
	Total	**63,630**	**0**	**63,630**
Trained 6 beekeeping groups in skills and practices of modern beekeeping entrepreneurship and marketing. .	***GoU Development***	*63,630*	*0*	***63,630***
	Donor Development	*0*	*0*	***0***
Trained 20 Entomologists as honey inspectors				
General office supplies and maintenance				
	NTR	*0*	*0*	***0***

Output: 01 01 03 Crop production technology promotion

	Item	Balance b/f	New Funds	Total
Develop crop value chains in the irrigation schemes	221002 Workshops and Seminars	**35,585**	**0**	**35,585**
	228001 Maintenance - Civil	**43,257**	**0**	**43,257**
	Total	**78,842**	**0**	**78,842**
	GoU Development	*78,842*	*0*	***78,842***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 0970 Crop disease and Pest Control

Capital Purchases

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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Output: 01 0172 Government Buildings and Administrative Infrastructure

Item		Balance b/f	New Funds	Total
231007 Other Structures		**34,373**	**0**	**34,373**
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	**Total**	**34,373**	**0**	**34,373**
1 Uniport procured and erected at Katuna for minilab	***GoU Development***	*34,373*	*0*	***34,373***
	Donor Development	*0*	*0*	***0***
15 sets of protective gear procured for Inspectors	***NTR***	*0*	*0*	***0***

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

Item		Balance b/f	New Funds	Total
231004 Transport Equipment		**91,413**	**0**	**91,413**
N/A	**Total**	**91,413**	**0**	**91,413**
	GoU Development	*91,413*	*0*	***91,413***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Item		Balance b/f	New Funds	Total
231005 Machinery and Equipment		**96,667**	**0**	**96,667**
1 Local Area Networks Installed at Kawanda Seed Laboratory	**Total**	**96,667**	**0**	**96,667**
Procurement of assorted Diagnostic and Pesticide Analytical Laboratory Supplies	***GoU Development***	*96,667*	*0*	***96,667***
Procurement of Apparatus for Analytical Laboratory	***Donor Development***	*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
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		**23,391**	**0**	**23,391**
212101 Social Security Contributions (NSSF)		**3,385**	**0**	**3,385**
221002 Workshops and Seminars		**29,863**	**0**	**29,863**
221003 Staff Training		**26,243**	**0**	**26,243**
221009 Welfare and Entertainment		**7,200**	**0**	**7,200**
221011 Printing, Stationery, Photocopying and Binding		**4,024**	**0**	**4,024**
228002 Maintenance - Vehicles		**1,354**	**0**	**1,354**
228004 Maintenance Other		**17,308**	**0**	**17,308**
Carry out field visits to 15 districts for surveillance and control of 5 pests and diseases. (outbreaks may occur in any part of the country)	**Total**	**112,767**	**0**	**112,767**
3 Mobile Plant clinics equipped	***GoU Development***	*112,767*	*0*	***112,767***
Train 10 Plant Clinic staff, Namalere.	***Donor Development***	*0*	*0*	***0***
30 MAAIF Staff trained on various aspects of pests and disease control.	***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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Output: 01 01 09 Control of pest and diseases in priority commodities

Procure 2000 litres of Insecticides
Procure 5000 litres of Fungicides
Procure 1000 litres of Herbicides
Procure 100 Spray pumps
Procure 200 fruitfly traps
Procure 200 Army worm traps

Item	Balance b/f	New Funds	Total
222003 Information and Communications Technology	**67,330**	**0**	**67,330**
224001 Medical and Agricultural supplies	**325,198**	**0**	**325,198**
228001 Maintenance - Civil	**49,313**	**0**	**49,313**
Total	**441,841**	**0**	**441,841**
GoU Development	*441,841*	*0*	***441,841***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1007 Improvement of Food Security in Cross Border dists

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

N/A

Item	Balance b/f	New Funds	Total
211103 Allowances	**7,483**	**0**	**7,483**
221001 Advertising and Public Relations	**385**	**0**	**385**
221002 Workshops and Seminars	**1,039**	**0**	**1,039**
221011 Printing, Stationery, Photocopying and Binding	**681**	**0**	**681**
227002 Travel Abroad	**2,587**	**0**	**2,587**
227004 Fuel, Lubricants and Oils	**3,502**	**0**	**3,502**
228002 Maintenance - Vehicles	**1,174**	**0**	**1,174**
Total	**16,850**	**0**	**16,850**
GoU Development	*16,850*	*0*	***16,850***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1009 Sustainable Land Management Project

Capital Purchases

Output: 01 01 76 Purchase of Office and ICT Equipment, including Software

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1012 Integrated Production and Pest Management

Outputs Provided

Output: 01 01 05 Food and nutrition security

01 Draft Handbook and 01 drafts Recipe (guidelines) for preparing nutritious and marketable banana products reviewed and submitted for approval.

Item	Balance b/f	New Funds	Total
221003 Staff Training	**7,718**	**0**	**7,718**
221011 Printing, Stationery, Photocopying and Binding	**16,923**	**0**	**16,923**
Total	**24,641**	**0**	**24,641**
GoU Development	*24,641*	*0*	***24,641***
Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Development Projects

Project 1012 Integrated Production and Pest Management

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
20 Technology incubation Center's established in Eastern and Central Uganda.	211103 Allowances	**1,530**	**0**	**1,530**
	222003 Information and Communications Technology	**10,185**	**0**	**10,185**
	225001 Consultancy Services- Short-term	**7,804**	**0**	**7,804**
	227004 Fuel, Lubricants and Oils	**582**	**0**	**582**
	228004 Maintenance Other	**172**	**0**	**172**
	Total	**20,272**	**0**	**20,272**
	GoU Development	*20,272*	*0*	***20,272***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 01 01 08 Increased value addition of priority commodities

	Item	Balance b/f	New Funds	Total
Capacity of 10 Trainers from Local Governments / service providers from 5 districts in Central and Eastern Uganda built on IPPM. Private Sector and beneficiaries of PPP's trained on accessing and benefiting from the PPPs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**8,094**	**0**	**8,094**
	211103 Allowances	**12,035**	**0**	**12,035**
	227004 Fuel, Lubricants and Oils	**208**	**0**	**208**
	228002 Maintenance - Vehicles	**1,817**	**0**	**1,817**
	228004 Maintenance Other	**6,951**	**0**	**6,951**
	Total	**29,105**	**0**	**29,105**
	GoU Development	*29,105*	*0*	***29,105***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 1170 Kabale Tea Factory

Capital Purchases

Output: 01 01 72 Government Buildings and Administrative Infrastructure

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Development Projects

Project 1170 Kabale Tea Factory

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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	**12,162**	**0**	**12,162**
224001 Medical and Agricultural supplies	**313,221**	**0**	**313,221**
225001 Consultancy Services- Short-term	**51,927**	**0**	**51,927**
Total	**377,310**	**0**	**377,310**
GoU Development	*377,310*	*0*	***377,310***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

300,000 Quality tea plantlets procured and distributed , Kabale district

Undertake quality assurance and inspection to ensure that farmers receive quality tea planting materials.

1,500 tea farmers trained in improved tea husbandry practices

Seven-sub county 2 1 demonstration site established
In Rubaya S/c

Farmers groups trained and organized into cooperatives

2 monitoring and review field visits meetings undertaken in Kabale

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
231007 Other Structures	**274,751**	**0**	**274,751**
281504 Monitoring, Supervision and Appraisal of Capital Works	**3,697**	**0**	**3,697**
Total	**278,449**	**0**	**278,449**
GoU Development	*278,449*	*0*	***278,449***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Purchase and set up of small scale irrigation / water harvesting equipment for 9 districts by irrigation unit of MAAIF.

Supervise irrigation civil works

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
231005 Machinery and Equipment	**593,172**	**0**	**593,172**
Total	**593,172**	**0**	**593,172**
GoU Development	*593,172*	*0*	***593,172***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Purchase 5 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP

Output: 01 0179 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision and Appraisal of Capital Works	**16,622**	**0**	**16,622**
Total	**16,622**	**0**	**16,622**
GoU Development	*16,622*	*0*	***16,622***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Operate and maintain irrigation stractures drilling and maintaning equipment (Governent of Japan - JICA Support)

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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Outputs Provided

Output: 01 0103 Crop production technology promotion

Undertake civil works for taking water down stream in Karamoja sub region at Kobebe dam site in Moroto and Longoromot Dam site in Kabong; Arcet in Napak, Leye dam site in Kole district, Kagango dam site in Isingiro, Akwera dam site in Otuke and Ngenge – Atari river plains in Kween District.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**139,145**	**0**	**139,145**
224001 Medical and Agricultural supplies	**52,933**	**0**	**52,933**
228001 Maintenance - Civil	**282,725**	**0**	**282,725**
Total	**474,803**	**0**	**474,803**
GoU Development	*474,803*	*0*	***474,803***
Donor Development	*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

•Valuation by the chief government Valuer in Buvuma and Kalangala

•Negotiation with sellers in Buvuma and Kalangala

•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)

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 0172 Government Buildings and Administrative Infrastructure

•Contract clearance by the Solictor General
•Contract signing at PMU
•Construction by the contractor (Kalangala)
•Supervision by the project (Kalangala)

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 0173 Roads, Streets and Highways

•Contract clearance by the Solictor General
•Contract signing
•Design of roads (Kalangala and Buvuma)

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision and Appraisal of Capital Works	**12,418**	**0**	**12,418**
Total	**12,418**	**0**	**12,418**
GoU Development	*12,418*	*0*	***12,418***
Donor Development	*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 releaes)			UShs Thousand

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment

•Contract clearance by the Solictor General
•Contract signing
•Delivery of vehicles
•Receipt of vehicles

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 01 77 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)

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

•Raise and provide hybrid oil palm seeds through (OPUL)-Kalangala
•
•Provide high quality fertilizers on credit to oil palm farmers, in Kalangala

Support NARO in Northern and Eastern Uganda to undertake
•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

•Support NARO to come up with hybrid oil seeds (Simsim, Gnuts, Sunflower etc) and develop improved methods of farming.

Item	*Balance b/f*	*New Funds*	*Total*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**28,918**	**0**	**28,918**
221002 Workshops and Seminars	**13,684**	**0**	**13,684**
221011 Printing, Stationery, Photocopying and Binding	**9,812**	**0**	**9,812**
222001 Telecommunications	**4,233**	**0**	**4,233**
228001 Maintenance - Civil	**22,381**	**0**	**22,381**
228002 Maintenance - Vehicles	**1**	**0**	**1**
Total	**79,028**	**0**	**79,028**
GoU Development	*79,028*	*0*	***79,028***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 01 03 Crop production technology promotion

•Offer loans to smallholder farmers of oil palm to maintain oil palm gardens

•Provide loan guarantee to oilseed farmers

•Provide extension services to oilseed farmers through PFS

•Undertake EIA in Buvuma and Bugala outlying islands

Item	*Balance b/f*	*New Funds*	*Total*
223003 Rent - Produced Assets to private entities	**5,499**	**0**	**5,499**
227004 Fuel, Lubricants and Oils	**5,917**	**0**	**5,917**
Total	**11,416**	**0**	**11,416**
GoU Development	*11,416*	*0*	***11,416***
Donor Development	*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 releaes)			*UShs Thousand*

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

•Quarterly budget estimates and plans prepared at VODP.

•Procurement plans developed and executed at VODP

•Quarterly and annual reports submitted to MAAIF and IFAD

NTR	*0*	*0*	***0***

Output: 01 01 06 Increased value addition in the sector

•Formulate Standards for different stakeholders (UNBS)
•Test oils (UNBS)
•Certify oils and by products (UNBS)
•Inspect vegetable oil mils (Project Area)
•Determine shelf life of vegetable oils (UNBS)

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1238 Rice Development Project

Capital Purchases

Output: 01 01 77 Purchase of Specialised Machinery & Equipment

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Standards on rice grain produced and approved for dissemination.

National Rice Development Strategy (NRDS) Implementation Framework finalized and cleared MAAIF TPM for dissemination.

Project activities supervised and monitored.

Staff salaries and allowances paid.

Item	*Balance b/f*	*New Funds*	*Total*
221002 Workshops and Seminars	**784**	**0**	**784**
224001 Medical and Agricultural supplies	**42,833**	**0**	**42,833**
228001 Maintenance - Civil	**9,057**	**0**	**9,057**
228004 Maintenance Other	**33,846**	**0**	**33,846**
Total	**86,520**	**0**	**86,520**
GoU Development	*86,520*	*0*	***86,520***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 01 05 Food and nutrition security

At least 6,000 Kg of registered seed disseminated to at least 4,400 trained farmers from Central, Eastern, Northern, Western and South Western Uganda as a post training package during the MAAIF/NARO (NACRRI and ZARDI's) and NAADS rice farmer trainings.

Item	*Balance b/f*	*New Funds*	*Total*
224001 Medical and Agricultural supplies	**990**	**0**	**990**
227004 Fuel, Lubricants and Oils	**6,769**	**0**	**6,769**
228001 Maintenance - Civil	**44,290**	**0**	**44,290**
Total	**52,049**	**0**	**52,049**
GoU Development	*52,049*	*0*	***52,049***
Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

At least 4,400 farmers from Central, Eastern, Northern, Western and South Western Uganda trained in modern rice production technologies in collaboration with NARO (NACRRI and ZARDI's) and NAADS.

1,000 Kg of DAP fertilizers and 2,000 Kg of Urea disseminated for rice soil management demonstrations (20Ha) in 10 districts (2 central, 4 Eastern, 2 Northern and 2 Western and South Western Uganda.

Water channels / harvesting infrastructure maintained participatory in 15 districts (1 central, 10 Eastern, 2 Northern and 2Western and South Western Uganda.

NTR	*0*	*0*	***0***

Output: 01 01 07 Promotion of Production & Productivity of priority commodities

20 ZARDI researchers trained in modern rice production and post harvest handling technologies.

Experience learning seminars for 5 local and International rice stakeholder groups conducted.

Rice Research material reviewed and submitted for publication.

Item	*Balance b/f*	*New Funds*	*Total*
221002 Workshops and Seminars	**15,016**	**0**	**15,016**
224001 Medical and Agricultural supplies	**117,458**	**0**	**117,458**
Total	**132,473**	**0**	**132,473**
GoU Development	*132,473*	*0*	***132,473***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 01 08 Increased value addition of priority commodities

20 rice millers and traders trained

Item	*Balance b/f*	*New Funds*	*Total*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**4,490**	**0**	**4,490**
224001 Medical and Agricultural supplies	**5,954**	**0**	**5,954**
Total	**10,444**	**0**	**10,444**
GoU Development	*10,444*	*0*	***10,444***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Outputs Funded

Output: 01 02 52 Animal breeding and genetic development (NAGRIC)

Recruitment and retention of staff

Continuous monitoring of farms, communication , Information management and Marketing

34835 litres of liquid nitrogen produced

Item	*Balance b/f*	*New Funds*	*Total*
264101 Contributions to Autonomous Inst.	**1**	**0**	**1**
Total	**1**	**0**	**1**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*1*	*0*	***1***

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 releaes)	*UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

18,00 0doses of cattle semen produced

37,500 Kuroiler hatching eggs imported and set in hatchery

25 Inseminators trained

400 farmers trained , 500 students hosted , 50 interns retained
NAGRC &DB Training centre renovated (Offices, Hostels, and Main hall

Livestock recording cards printed (5000 cattle, 1000goats, 5000 pigs, 5000 poultry)

1 farmers forum held

10 farmers recruited on open nucleus breeding scheme

1000 calves born

456 Kids produced

100 piglets produced

3 feed milling/mixing equipment maintained , silage and hay production materials procured

1 valley tank desilted

2 water troughs constructed in Maruzi
2 land titles secured

2 open days held

3 board meetings held

Fish breeding launched at Kasolwe

2 staff attending MSc. Programs

10 staff trained on short programs

Environment management policy developed ,

	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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

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

	Item	Balance b/f	New Funds	Total
Resources and 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;	211101 General Staff Salaries	**747**	**0**	**747**
	221011 Printing, Stationery, Photocopying and Binding	**32**	**0**	**32**
	221012 Small Office Equipment	**300**	**0**	**300**
	228002 Maintenance - Vehicles	**1,410**	**0**	**1,410**
	Total	**2,489**	**0**	**2,489**
	Wage Recurrent	*747*	*0*	***747***
	Non Wage Recurrent	*1,742*	*0*	***1,742***
	NTR	*0*	*0*	***0***

Output: 01 0207 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
N/A	225001 Consultancy Services- Short-term	**423**	**0**	**423**
	226002 Licenses	**19,460**	**0**	**19,460**
	Total	**19,883**	**0**	**19,883**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*19,883*	*0*	***19,883***
	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
Draft Meat Industry Development bill reviewed and submitted to Cabinet Draft Rangeland Use Policy reviewed, finalized and Submitted to cabinet Local Government Animal Production & Marketing guided, supervised, technically backstopped and monitored A functional Animal Production and Marketing database created. Departmental Personnel motivated & properly managed. Professional training of Departmental staff supported.	211101 General Staff Salaries	**9,750**	**0**	**9,750**
	227004 Fuel, Lubricants and Oils	**704**	**0**	**704**
	228002 Maintenance - Vehicles	**1,600**	**0**	**1,600**
	Total	**12,054**	**0**	**12,054**
	Wage Recurrent	*9,750*	*0*	***9,750***
	Non Wage Recurrent	*2,304*	*0*	***2,304***
	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 in south western Uganda districts enhanced Appropriate water development, use and storage facilities promoted through technical backstopping, capacity building, and raising awareness in 20 district Local Governments of central Uganda	227001 Travel Inland	**309**	**0**	**309**
	227004 Fuel, Lubricants and Oils	**170**	**0**	**170**
	228001 Maintenance - Civil	**9,601**	**0**	**9,601**
	Total	**10,080**	**0**	**10,080**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*10,080*	*0*	***10,080***
	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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Output: 01 0203 Promotion of Animals and Animal Products

Capacity to manage rangelands and natural feed resources enhanced in 15 Cattle Corridor districts of northern Uganda through technical backstopping and promoting Appropriate technologies and modern management practices

Modern Animal husbandry practices promoted in 20 selected districts of Northern, Eastern, Southern, Central and Western Uganda through training district staff and service providers

Livestock Statistics Management in 60 selected district Local Governments of Northern, Eastern, Southern, Central and Western Uganda developed and enhanced through technical trainings and developing user friendly registers and protocols

The Livestock Identification System for Karamoja Sub-region (Under OPM) supported through upscaling on-farm record keeping and technically backstopping district Local Governments in Livestock Information Management Systems

Management of Animal Industry Services modernized through technical backstopping visits of 20 selected district Local Governments

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**3,118**	**0**	**3,118**
221003 Staff Training	**9,202**	**0**	**9,202**
227002 Travel Abroad	**5,680**	**0**	**5,680**
227004 Fuel, Lubricants and Oils	**8,649**	**0**	**8,649**
228002 Maintenance - Vehicles	**6,767**	**0**	**6,767**
Total	**33,417**	**0**	**33,417**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*33,417*	*0*	***33,417***
NTR	*0*	*0*	***0***

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

15 District Local governments in South-western Uganda technically backstopped in management of livestock marketing infrastructure and slaughter facilities through training and developing standard operating procedures

Product development for value addition promoted through technical backstopping visits of 15 district Local governments

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**2,217**	**0**	**2,217**
221011 Printing, Stationery, Photocopying and Binding	**8,146**	**0**	**8,146**
227004 Fuel, Lubricants and Oils	**753**	**0**	**753**
Total	**11,117**	**0**	**11,117**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*11,117*	*0*	***11,117***
NTR	*0*	*0*	***0***

Output: 01 0207 Promotion of priority animal products and productivity

Formulate and review supportive policies and legislation for enhanced beef production

Enhancing Coordination of all efforts in the dairy sector through policy formulation, supervision and monitoring

Item	*Balance b/f*	*New Funds*	*Total*
224001 Medical and Agricultural supplies	**31,217**	**0**	**31,217**
225001 Consultancy Services- Short-term	**13,325**	**0**	**13,325**
Total	**44,541**	**0**	**44,541**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*44,541*	*0*	***44,541***
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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Outputs Funded

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

Advocacy strategies incorporated in the policy for tsetse and trypanosomiasis. 100 copies of financial operational manual produced.
Institutional strategic plan for COCTU produced and 8 meetings fof UTCC held.
6 meetings for TC held.
Application of insecticide on cattle promoted.
Support supervision and monitoring of tsetse and trypanosomiasis control interventions in local governments undertaken
Live bait technology promoted.
Recruitment of new staff to COCTU

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

Animal Health and Animal Welfare Bill is drafted to meet international standards

Item	*Balance b/f*	*New Funds*	*Total*
211101 General Staff Salaries	**11,691**	**0**	**11,691**
222003 Information and Communications Technology	**2,716**	**0**	**2,716**
228001 Maintenance - Civil	**456**	**0**	**456**
228003 Maintenance Machinery, Equipment and Furniture	**32**	**0**	**32**
Total	**14,896**	**0**	**14,896**
Wage Recurrent	*11,691*	*0*	***11,691***
Non Wage Recurrent	*3,204*	*0*	***3,204***
NTR	*0*	*0*	***0***

Output: 01 0203 Promotion of Animals and Animal Products

Quality and quantity of cocoons and silk products improved

Item	*Balance b/f*	*New Funds*	*Total*
227004 Fuel, Lubricants and Oils	**5,188**	**0**	**5,188**
228004 Maintenance Other	**8,063**	**0**	**8,063**
Total	**13,252**	**0**	**13,252**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*13,252*	*0*	***13,252***
NTR	*0*	*0*	***0***

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

Veterinary regulations enforced especially during animal quarantine restrictions

Routine vaccination supervision conducted in districts of disease outbreaks and those at high risk

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**347**	**0**	**347**
221008 Computer Supplies and IT Services	**9,812**	**0**	**9,812**
222001 Telecommunications	**2,030**	**0**	**2,030**
224001 Medical and Agricultural supplies	**28,261**	**0**	**28,261**
228002 Maintenance - Vehicles	**10,151**	**0**	**10,151**
228003 Maintenance Machinery, Equipment and Furniture	**21,239**	**0**	**21,239**
Total	**71,841**	**0**	**71,841**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*71,841*	*0*	***71,841***
NTR	*0*	*0*	***0***

Programme 09 Fisheries Resources Department

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 releaes)	*UShs Thousand*

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Outputs Provided

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

	Item		*Balance b/f*	*New Funds*	*Total*
Aquaculture strategic plan disseminated	226002 Licenses		**25,969**	**0**	**25,969**
		Total	**25,969**	**0**	**25,969**
		Wage Recurrent	*0*	*0*	***0***
Mukene and small fishes daft strategic plan disseminated		***Non Wage Recurrent***	*25,969*	*0*	***25,969***

Licensing strategy disseminated

Fishers licensed on all major water bodies and establishments

Uganda Fisheries Laboratory business disseminated

Stock enhancement strategy disseminated

National Plan for management of fishing capacity disseminated

Fisheries information and management system established

Adaptation and mitigation plan for climate change disseminated

Enforcement guidelines disseminated to stakeholders, ,

Artisanal fish process guidelines disseminated

Aquaculture guidelines printed and disseminated

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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

BMU guidelines disseminated

Fish feed guidelines disseminated

Fish trade guidelines disseminated

Aquaculture park policy disseminated

Mukene/small fish policy disseminated

Fisheries policy disseminated

	NTR	*0*	*0*	***0***

Output: 01 0204 Promotion of sustainable fisheries

Frame Survey for Lake Victoria

Quarterly Catch assessment for the 5 major lakes

Licensing of all fisher and aquaculture establishments

Effective boats, vehicle office and generator operations and maintenance

Conduct Quarterly Lake Management Organizations (LMOs) Meetings -LVFO

Item	*Balance b/f*	*New Funds*	*Total*
211101 General Staff Salaries	**14,598**	**0**	**14,598**
211103 Allowances	**16,404**	**0**	**16,404**
221002 Workshops and Seminars	**43,236**	**0**	**43,236**
221003 Staff Training	**3,257**	**0**	**3,257**
221008 Computer Supplies and IT Services	**8,647**	**0**	**8,647**
221009 Welfare and Entertainment	**4,324**	**0**	**4,324**
221011 Printing, Stationery, Photocopying and Binding	**25,008**	**0**	**25,008**
221012 Small Office Equipment	**3,459**	**0**	**3,459**
224001 Medical and Agricultural supplies	**44,308**	**0**	**44,308**
225001 Consultancy Services- Short-term	**21,665**	**0**	**21,665**
227004 Fuel, Lubricants and Oils	**56,379**	**0**	**56,379**
228001 Maintenance - Civil	**39,165**	**0**	**39,165**
228003 Maintenance Machinery, Equipment and Furniture	**45,255**	**0**	**45,255**
228004 Maintenance Other	**25,332**	**0**	**25,332**
Total	**351,038**	**0**	**351,038**
Wage Recurrent	*14,598*	*0*	***14,598***
Non Wage Recurrent	*336,439*	*0*	***336,439***
NTR	*0*	*0*	***0***

Output: 01 0208 Improved Market Access for priority animal products

Capacity building of 100 fish farmers on value addition, business skills and marketing

Mandatory monthly monitoring compliance inspections for the 18 fish processing factories

Mandatory monthly monitoring compliance inspections for the 86 gazetted landing sites

Mandatory Quarterly compliance inspections for commercial fish

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**1,583**	**0**	**1,583**
221003 Staff Training	**4,307**	**0**	**4,307**
228003 Maintenance Machinery, Equipment and Furniture	**2,512**	**0**	**2,512**
228004 Maintenance Other	**2,512**	**0**	**2,512**
Total	**10,913**	**0**	**10,913**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*10,913*	*0*	***10,913***

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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

farms

Quarterly sampling of fish, water and sediments for residue monitoring

Train personnel to manage fish exit points and data collection

Study tours of fish quality, processing and value addition to Europe for 4 officers

Participation in regional and international meetings on IUU and MCS strategy development meetings

Maintenance and operation of laboratory equipment

Laboratory chemicals/glassware procured

Conduct routine MCS compliance checks on all exit routes to markets in the country

Conduct market study on 10 regional fish market and 4 border post

Build capacity of one national fish traders association

Conduct cooperative marketing training for fish traders

Aquaculture export systems in place

NTR	*0*	*0*	***0***

Development Projects

Project 0090 Livestock Disease Control

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

N/A

Item	*Balance b/f*	*New Funds*	*Total*
231007 Other Structures	**332,057**	**0**	**332,057**
281504 Monitoring, Supervision and Appraisal of Capital Works	**33,494**	**0**	**33,494**
Total	**365,550**	**0**	**365,550**
GoU Development	*365,550*	*0*	***365,550***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 0281 Livestock marketing facility construction

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Outputs Funded

Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Collect and analyse honey samples for residues in Masaka,
Sembabule, Kiruhura, Mukono, Luwero and Nakaseke

Multiplication and distribution of hybrid silkworm eggs and mulberry planting materials undertaken

Item	*Balance b/f*	*New Funds*	*Total*
221002 Workshops and Seminars	**1,652**	**0**	**1,652**
221003 Staff Training	**54**	**0**	**54**
221012 Small Office Equipment	**4,729**	**0**	**4,729**
227004 Fuel, Lubricants and Oils	**1**	**0**	**1**
228001 Maintenance - Civil	**36,832**	**0**	**36,832**
228003 Maintenance Machinery, Equipment and Furniture	**39,931**	**0**	**39,931**
Total	**83,200**	**0**	**83,200**
GoU Development	*83,200*	*0*	***83,200***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 0205 Vector and disease control measures

30,000 doses of rabies and 5,000 doses of ECF vaccine procured.

Technical back up control major epidemic diseases and vectors
Implemented in Lira, Apac, Amolatar, Gulu, Arua, Adjumani and Nwoya districts

Stakeholders sensitized in the control of epidemic and emerging diseases including RVF, HPAI, FMD, ASF, PPR, CCPP, goat pox etc in Eastern Uganda

Disease out breaks investigated countrywide

Disease surveillance undertaken in Nakaseke, Kamuli,
Mayuge, Iganga, Namutumba,
Budaka, Mbale, Bududa and
Tororo districts

Inspection of border points and stock routes for control of animal movement undertaken in border districts of Arua and Zombo

One strategic study on constraints in prevention and control of major epidemics conducted in Mbale and Budaka districts.

Surveillance and control of ticks and tick-borne

Item	*Balance b/f*	*New Funds*	*Total*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**22,547**	**0**	**22,547**
221003 Staff Training	**29,146**	**0**	**29,146**
224001 Medical and Agricultural supplies	**74,269**	**0**	**74,269**
228001 Maintenance - Civil	**105**	**0**	**105**
228004 Maintenance Other	**11,380**	**0**	**11,380**
Total	**137,447**	**0**	**137,447**
GoU Development	*137,447*	*0*	***137,447***
Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

diseases undertaken in eastern Uganda

Dip samples collected and analysed from Ibanda, Kabarole and Kyegegwa districts.

Veterinary regulations especially during animal quarantine restrictions enforced
Inspection / certification and issuance of veterinary health certificates undertaken

NTR	*0*	*0*	***0***

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

Item	*Balance b/f*	*New Funds*	*Total*
227003 Carriage, Haulage, Freight and Transport Hire	**384,395**	**0**	**384,395**
Total	**384,395**	**0**	**384,395**
GoU Development	*384,395*	*0*	***384,395***
Donor Development	*0*	*0*	***0***

Identification of areas for resettlement: Make valuation of loss of profitability for 4 years by cultivators from the Rwehingo / Bukangara High Court Case and initiate compensation moves

Initiate a process for compensation of loss of profitability for 4 years by cultivators who were moved from irregularly obtained land in Bigando to resettle pastoralists in order to avoid Court action against government.

Capacity build the Government Technical Team (GTT) to enable the management, coordination, harmonization and effective resettlement exercise in Kasese

NTR	*0*	*0*	***0***

Output: 01 0208 Improved Market Access for priority animal products

Item	*Balance b/f*	*New Funds*	*Total*
224001 Medical and Agricultural supplies	**408,850**	**0**	**408,850**
Total	**408,850**	**0**	**408,850**
GoU Development	*408,850*	*0*	***408,850***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

62,000 doses of FMD vaccine, 25,000 doses of CBPP vaccine procured.

Project 0091 National Livestock Production Improvement

Outputs Provided

Output: 01 0207 Promotion of priority animal products and productivity

Item	*Balance b/f*	*New Funds*	*Total*
228001 Maintenance - Civil	**63,521**	**0**	**63,521**
Total	**63,521**	**0**	**63,521**
GoU Development	*63,521*	*0*	***63,521***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

N/A

Project 0097 Support to Fisheries Development

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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Development Projects

Project 0097 Support to Fisheries Development

Output: 01 0207 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
N/A	224001 Medical and Agricultural supplies	**275,703**	**0**	**275,703**
	Total	**275,703**	**0**	**275,703**
	GoU Development	*275,703*	*0*	***275,703***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 0969 Creation of Tsetse and Tryp Free areas

Outputs Funded

Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 0205 Vector and disease control measures

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**14,868**	**0**	**14,868**
221001 Advertising and Public Relations	**3,624**	**0**	**3,624**
221008 Computer Supplies and IT Services	**208**	**0**	**208**
221009 Welfare and Entertainment	**3,624**	**0**	**3,624**
221011 Printing, Stationery, Photocopying and Binding	**6,369**	**0**	**6,369**
224001 Medical and Agricultural supplies	**36,239**	**0**	**36,239**
227003 Carriage, Haulage, Freight and Transport Hire	**8,697**	**0**	**8,697**
228001 Maintenance - Civil	**63,866**	**0**	**63,866**
228003 Maintenance Machinery, Equipment and Furniture	**28,001**	**0**	**28,001**
228004 Maintenance Other	**25,368**	**0**	**25,368**
Total	**190,865**	**0**	**190,865**
GoU Development	*190,865*	*0*	***190,865***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

18 districts supported to undertake surveillance/entomological monitoring (Kalangala, Mukono, Buikwe, Kayunga, Iganga, Luuka, Kaliro, Namutumba, Bugiri, Kamuli, Buyende, Namayingo, Buvuma, Wakiso, Budaka, Pallisa and Kibuku) Mayuge,

Field training in pasture development and improvement, breeding technologies and organic farming.

Capacity of the Tsetse mass rearing facility strengthened to raise a colony of 100,000 breeding females at NaLIRRI, Tororo

SIT activities supported and undertaken in Tororo, Buvuma and Kalangala

Contractual Services to undertake servicing and maintainance of insectary technical equipment procured

Project 1083 Uganda Meat Exports Development Project

Outputs Funded

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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Development Projects

Project 1083 Uganda Meat Exports Development Project

Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Registers and Guidelines for Livestock Registration, Identification and traceability printed

Laws & regulations establishing animal law enforcement unit finalized

support the construction of water points by farmers in DCZ1

Superior beef genetics introduced into 1500 heifers in DCZ2.

Support UMPCU in Mobilization and recruitment of new members in DCZ1.

Capacity to manage On-farm Feedlot Demonstrations in the districts of DCZ2 enhanced .

Management and Cost benefit Analysis studies at NAGRIC at Ruhengyere for adoption of feedlotting technologies supported.

Item	*Balance b/f*	*New Funds*	*Total*
221003 Staff Training	**30,948**	**0**	**30,948**
221005 Hire of Venue (chairs, projector etc)	**3,605**	**0**	**3,605**
221011 Printing, Stationery, Photocopying and Binding	**9,600**	**0**	**9,600**
222003 Information and Communications Technology	**7,988**	**0**	**7,988**
227001 Travel Inland	**23,087**	**0**	**23,087**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**
228001 Maintenance - Civil	**15,148**	**0**	**15,148**
228004 Maintenance Other	**21,408**	**0**	**21,408**
Total	**111,784**	**0**	**111,784**
GoU Development	*111,784*	*0*	***111,784***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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

UMEDP Programme/steering Committee Activities facilitated

UMED Office running facilitated

Piloting in DCZ1

Item	*Balance b/f*	*New Funds*	*Total*
221003 Staff Training	**1,574**	**0**	**1,574**
221012 Small Office Equipment	**13,973**	**0**	**13,973**
225001 Consultancy Services- Short-term	**1,669**	**0**	**1,669**
227004 Fuel, Lubricants and Oils	**38**	**0**	**38**
Total	**17,253**	**0**	**17,253**
GoU Development	*17,253*	*0*	***17,253***
Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Development Projects

Project 1083 Uganda Meat Exports Development Project

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

	Item	Balance b/f	New Funds	Total
Periodic disease surveillance report produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**11,068**	**0**	**11,068**
	221011 Printing, Stationery, Photocopying and Binding	**3,668**	**0**	**3,668**
	224001 Medical and Agricultural supplies	**52,692**	**0**	**52,692**
Bids for consultancy services to construct 4 holding grounds and 4 quarantine stations in DCZs prepared	225001 Consultancy Services- Short-term	**157,445**	**0**	**157,445**
	Total	**224,873**	**0**	**224,873**
	GoU Development	*224,873*	*0*	***224,873***
	Donor Development	*0*	*0*	***0***
Chemical and veterinary drugs residue monitoring in meat samples in DCZ1 conducted				
	NTR	*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	231002 Residential Buildings	**11,667**	**0**	**11,667**
	281504 Monitoring, Supervision and Appraisal of Capital Works	**42**	**0**	**42**
	Total	**11,708**	**0**	**11,708**
	GoU Development	*11,708*	*0*	***11,708***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 0205 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
•Undertake supervision of project activities in eight districts of Rakai, Kalangala, Masaka, Isingiro, Rukungiri, Mbarara, Kiruhura and Ntungamo	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**17,049**	**0**	**17,049**
	221003 Staff Training	**5,523**	**0**	**5,523**
	221008 Computer Supplies and IT Services	**15,771**	**0**	**15,771**
	222003 Information and Communications Technology	**18,808**	**0**	**18,808**
•Undertake two coordination meetings in Kampala and Entebbe	227004 Fuel, Lubricants and Oils	**11,545**	**0**	**11,545**
	228001 Maintenance - Civil	**31,846**	**0**	**31,846**
	228004 Maintenance Other	**6,769**	**0**	**6,769**
•Support participation in regional and international level meetings .	**Total**	**107,311**	**0**	**107,311**
	GoU Development	*107,311*	*0*	***107,311***
•Technical support visits to districts and commercial farmers/hatcheries	***Donor Development***	*0*	*0*	***0***
•Conduct coordination meetings/seminars/workshop for West Nile district based staff.				
•Purchase office fuel, stationary, teas and other consumables.				
•Maintain project vehicles				
•Undertake data updating exercise for epizootics and emerging diseases .				

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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

•Support surveillance activities at district level

•Undertake diseases investigation for Poultry diseases, Anthrax, PPR and FMD.

•Enforcement of animal check points in AI and other diseases high risk districts).

•Undertake Participatory Planning and monitoring between the Public and private sector

•Animal Health information flow between the centre and the districts improved.

NTR	*0*	*0*	***0***

Project 1086 Support to Quality Assurance Fish Marketing

Capital Purchases

Output: 01 0284 Fisheries Infrastructure Construction

Item	*Balance b/f*	*New Funds*	*Total*
281504 Monitoring, Supervision and Appraisal of Capital Works	**76,958**	**0**	**76,958**
Total	**76,958**	**0**	**76,958**
GoU Development	*76,958*	*0*	***76,958***
Donor Development	*0*	*0*	***0***

Provide sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts
Support technical supervision while constructing the fish handling facilities in the above districts.

Provide fish handling equipments to the constructed landing sites.

Provision of water at the constructed landing site in Diimu and Namone landing sites in Masaka and Mayuge districts.

NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Item	*Balance b/f*	*New Funds*	*Total*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**9,235**	**0**	**9,235**
212101 Social Security Contributions (NSSF)	**923**	**0**	**923**
221002 Workshops and Seminars	**26,935**	**0**	**26,935**
221003 Staff Training	**4,663**	**0**	**4,663**
221011 Printing, Stationery, Photocopying and Binding	**9,680**	**0**	**9,680**
222003 Information and Communications Technology	**4,278**	**0**	**4,278**
227001 Travel Inland	**11,544**	**0**	**11,544**
227004 Fuel, Lubricants and Oils	**11,544**	**0**	**11,544**
Total	**78,802**	**0**	**78,802**
GoU Development	*78,802*	*0*	***78,802***
Donor Development	*0*	*0*	***0***

Training of fish handling personnel at the constructed landing sites in fish quality and safety practices in the districts of Buyende, Hoima, Ntoroko, Apac, Nebbi, Nakasongola, Serere and Buliisa.

Participate in EU organized training of fish inspectors conferences and seminars.

Increased capacity of BMU's in fisheries management in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts.

Monitoring levels of chemicals, mineral and pesticide residue contaminants in lakes kioga,

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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Development Projects

Project 1086 Support to Quality Assurance Fish Marketing

and Victoria and major aquaculture farms around ka mpala

Support the implementation of the developed guidelines for utilising the constructed fish handling facilities

Support mandatory routine checks in the fish industry for compliance to international standards.

Support the fisheries laboratory to gain accreditation

Consultancy on fish product value addition

NTR	*0*	*0*	***0***

Project 1117 Export Goat Breeding and Production

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Item		Balance b/f	New Funds	Total
224001 Medical and Agricultural supplies		**181,867**	**0**	**181,867**
	Total	**181,867**	**0**	**181,867**
	GoU Development	*181,867*	*0*	***181,867***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Identify and procure 1476 goats

Breed and multiply goats

Screen and vaccinate goats

Provide linkages to market outlets for collaborating farmers

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

Item		Balance b/f	New Funds	Total
211103 Allowances		**38,479**	**0**	**38,479**
228001 Maintenance - Civil		**46,175**	**0**	**46,175**
228004 Maintenance Other		**38,479**	**0**	**38,479**
	Total	**123,133**	**0**	**123,133**
	GoU Development	*123,133*	*0*	***123,133***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

1 stakeholder workshop

27 on farm demonstrations and trainings in Sembabule

1 joint field supervision visit with NAADS

1 joint field supervision visit with NAADS

1 joint field supervision visit with NAADS

Project 1165 Increasing Mukene for Human Consumption

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Item		Balance b/f	New Funds	Total
211103 Allowances		**7,866**	**0**	**7,866**
221002 Workshops and Seminars		**20,394**	**0**	**20,394**
221003 Staff Training		**16,166**	**0**	**16,166**
221008 Computer Supplies and IT Services		**4,819**	**0**	**4,819**
224001 Medical and Agricultural supplies		**214,160**	**0**	**214,160**

8 community infrastructure for artisan processing in major Mukene landing sites and markets

One Mukene fish store 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 releaes)			*UShs Thousand*

Vote Function: 0102 Animal Resources

Development Projects

Project 1165 Increasing Mukene for Human Consumption

New, culturally accepted products from Mukene and other small fishes promoted

small fishes

Use of catamarans promoted

Compliance to directives on mesh size and distance from shore for Mukene fishing promoted;

Licensing monitoring of catamaran boats including data on catch rates

Monitoring Mukene production and marketing

M&E of project activities in place

Harmonized strategy and national management plan for sustainable exploitation and management of the Mukene fishery and that of other small fishes

227001 Travel Inland	**21,980**	**0**	**21,980**
227002 Travel Abroad	**8,544**	**0**	**8,544**
227004 Fuel, Lubricants and Oils	**19,828**	**0**	**19,828**
228001 Maintenance - Civil	**42,580**	**0**	**42,580**
228002 Maintenance - Vehicles	**3,385**	**0**	**3,385**
Total	**359,720**	**0**	**359,720**
GoU Development	*359,720*	*0*	***359,720***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1166 Support to Fisheries Mechanisation & Weed Control

Capital Purchases

Output: 01 0276 Purchase of Office and ICT Equipment, including Software

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 0277 Purchase of Specialised Machinery & Equipment

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

N/A

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**19,240**	**0**	**19,240**
221002 Workshops and Seminars	**13,485**	**0**	**13,485**
228001 Maintenance - Civil	**46,242**	**0**	**46,242**
228003 Maintenance Machinery, Equipment and Furniture	**52,358**	**0**	**52,358**
Total	**131,325**	**0**	**131,325**
GoU Development	*131,325*	*0*	***131,325***

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 releaes)		UShs Thousand

Vote Function: 0102 Animal Resources

Development Projects

Project 1166 Support to Fisheries Mechanisation & Weed Control

Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1217 Support to Fisheries Development and Regulation in Uganda

Capital Purchases

Output: 01 0279 Acquisition of Other Capital Assets

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 0284 Fisheries Infrastructure Construction

	Item	*Balance b/f*	*New Funds*	*Total*
Feasibility study and designing for 2 aquaculture parks	281502 Feasibility Studies for capital works	**38,479**	**0**	**38,479**
	281503 Engineering and Design Studies and Plans for Capital Works	**38,479**	**0**	**38,479**
Designing for 4 live fish marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	**4,552**	**0**	**4,552**
Designing for 4 fisheries control points	**Total**	**81,511**	**0**	**81,511**
	GoU Development	*81,511*	*0*	***81,511***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

	Item	*Balance b/f*	*New Funds*	*Total*
50,000 fingerlings procured for stocking 1 dams	224001 Medical and Agricultural supplies	**19,497**	**0**	**19,497**
	225001 Consultancy Services- Short-term	**15,392**	**0**	**15,392**
	226002 Licenses	**15,392**	**0**	**15,392**
	227004 Fuel, Lubricants and Oils	**0**	**0**	**0**
	228004 Maintenance Other	**20,677**	**0**	**20,677**
	Total	**70,957**	**0**	**70,957**
	GoU Development	*70,957*	*0*	***70,957***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 01 0208 Improved Market Access for priority animal products

	Item	*Balance b/f*	*New Funds*	*Total*
N/A	221017 Subscriptions	**0**	**0**	**0**
	Total	**0**	**0**	**0**
	GoU Development	*0*	*0*	***0***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Capital Purchases

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 releaes)	UShs Thousand

Vote Function: 0102 Animal Resources

Development Projects

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Output: 01 0277 Purchase of Specialised Machinery & Equipment

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 0205 Vector and disease control measures

Establishment of the integrated and specialized diagnostic service functions in the J-NADDIC including rehabilitation of MAK-COVAB

Establishment of research sample reception system from the field.

Enhancement of the specialized diagnostic techniques

Production of animal diagnostic reagents.

Supervision of disease control activities for COVAB and MAAIF.

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 aquired and facilitated.

Undertake specialised animal disease control trainning of Uganda's techinical staff in Japan.

Item	*Balance b/f*	*New Funds*	*Total*
221008 Computer Supplies and IT Services	**17,937**	**0**	**17,937**
222003 Information and Communications Technology	**19,427**	**0**	**19,427**
228001 Maintenance - Civil	**10,617**	**0**	**10,617**
228003 Maintenance Machinery, Equipment and Furniture	**21,768**	**0**	**21,768**
228004 Maintenance Other	**22,687**	**0**	**22,687**
Total	**92,436**	**0**	**92,436**
GoU Development	*92,436*	*0*	***92,436***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

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 releaes)	UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

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 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

Submission of Quarterly briefs to the PS.

Undertake consultative investment trips in Italy.

Relay timely information and adverts on available vacancies in the three UN Agencies to the PS.

Total	**0**	**0**	**0**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Output: 01 4953 Support for Agricultural Training Institutions

Support for Training Institutions - Bukalasa Agriculture College and Fisheries Trainning Institute, Entebbe (subventions)

Support for Training Institutions (practical materials, exams &, industrial training)

Item	*Balance b/f*	*New Funds*	*Total*
264101 Contributions to Autonomous Inst.	**3**	**0**	**3**
Total	**3**	**0**	**3**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*3*	*0*	***3***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Recurrent budget estimates and plans prepared at HQ

Financial management guidelines prepared and availed to vote controllers at HQ

Item	*Balance b/f*	*New Funds*	*Total*
211101 General Staff Salaries	**58,381**	**0**	**58,381**
213001 Medical Expenses(To Employees)	**676**	**0**	**676**
221003 Staff Training	**675**	**0**	**675**
221007 Books, Periodicals and Newspapers	**30**	**0**	**30**
221017 Subscriptions	**107,902**	**0**	**107,902**
228002 Maintenance - Vehicles	**603**	**0**	**603**
Total	**165,207**	**0**	**165,207**

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 releaes)			*UShs Thousand*
Vote Function: 0149 Policy, Planning and Support Services				
Recurrent Programmes				
Programme 01 Headquarters				
Procurement plans developed and executed at HQ/support Contracts Committee activities Quarterly and annual reports and finacial statements at HQ submitted to MFPED Sector Policies formulated and reviewed Compliance of Ministry to IFMS and Public Fianance and Accounting Regulations Representation of the Ministry at national and international for a. Representation & submission of the sector status reports at the EAC meetings Semi-annual policy statements (ministerial policy statement) Pay annual subscriptions to (FAO, DLCO ,OECD Seed Scheme, EASCOM, SEARCH &HUB, IPPC/IAPSC, ISTA, LVFO OIE, Lake Victoria Basin.) Provide retirement facilitation to staff Provide funel, welfare and other expenses to staff.	***Wage Recurrent***	*58,381*	*0*	***58,381***
	Non Wage Recurrent	*106,826*	*0*	***106,826***
	NTR	*0*	*0*	***0***

Output: 01 4902 Administration, HRD and Accounting

Process salaries for the MAAIF permanetnt staff and facilitate the varification of the monthly payrolls (prepare pay change reports)

Prepare 3rd quarter cash warrants and release requests

Process payments & submit accountability for audit

Prepare financial reports

Review the HRD policy for the agricultural sector

Item	*Balance b/f*	*New Funds*	*Total*
221016 IFMS Recurrent Costs	**2,327**	**0**	**2,327**
222001 Telecommunications	**10,508**	**0**	**10,508**
223003 Rent - Produced Assets to private entities	**8,217**	**0**	**8,217**
223004 Guard and Security services	**40,735**	**0**	**40,735**
223005 Electricity	**20,839**	**0**	**20,839**
223006 Water	**37,070**	**0**	**37,070**
Total	**107,799**	**0**	**107,799**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*107,799*	*0*	***107,799***

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 releaes) *UShs Thousand*

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Organize and coordinate training for the sector

Provide technical backstopping to local governments

Pay staff and manage staff performance appraisal

Manage ROM in the sector;

Manage records in MAAIF

Disseminate and sensitize staff on public service rules and regulations

Manage information and communication in the sector & repair printing press machines in the Resource Center; Revival of the MAAIF web site; Expansion of theLAN, Internet & PABX; Revival of the MAAIF bulletin; Do PR for MAAIF.

Designing and production of the policy statement FY2012/13;
Developing, circulating and fairing policy drafts;
Hold consultative workshops;

Coordinating with EAC on sector issues and activities

Manage the assets (land, vehicles, buildings, & office equipment)
Renovate the Ministry headquarters

Conduct Training Needs Assessment for the sector

Manage utilities

Procurement of office equipment, machinery and furniture and stationery

Political Leaders entitlements processed and paid

Pay for office accomodation for

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 releaes)	UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

MAAIF operational premises.(including projects in Kampala).

NTR	*0*	*0*	***0***

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

Undertake 3 technical and 3 political monitoring and evaluation exercises of MAAIF's recurrent and development activities in Mid Western Uganda

Sensitise District political leaders on MAAIF programs & projects in Central region

Political Mobilization of masses for production and on the PFA program in all regions

Item	*Balance b/f*	*New Funds*	*Total*
221001 Advertising and Public Relations	**95**	**0**	**95**
222001 Telecommunications	**2**	**0**	**2**
223001 Property Expenses	**4,727**	**0**	**4,727**
223004 Guard and Security services	**4,620**	**0**	**4,620**
228001 Maintenance - Civil	**108**	**0**	**108**
228002 Maintenance - Vehicles	**12,627**	**0**	**12,627**
228003 Maintenance Machinery, Equipment and Furniture	**378**	**0**	**378**
Total	**10,610**	**0**	**10,610**
Wage Recurrent	*0*	*0*	***0***
Non Wage Recurrent	*10,610*	*0*	***10,610***
NTR	*0*	*0*	***0***

Programme 10 Department of Planning

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Support SWG activities.

Coordinate the writing of Non-ATAAS DSIP component project proposals

Particepate in international CAADP, EAC, FAO and other Forums

Assist in finalisation and implementation of the revised MAAIF staff structure.

Prepare and review sector quarterly work plans and perfomance reports

Update agriculture Sector Project profiles.

Sensitize Production Departments and farmer associations of the commodity approach strategy in Mid Western Uganda region.

Item	*Balance b/f*	*New Funds*	*Total*
211101 General Staff Salaries	**5,815**	**0**	**5,815**
221009 Welfare and Entertainment	**2,432**	**0**	**2,432**
221011 Printing, Stationery, Photocopying and Binding	**26,873**	**0**	**26,873**
221012 Small Office Equipment	**3,054**	**0**	**3,054**
225001 Consultancy Services- Short-term	**13,376**	**0**	**13,376**
227002 Travel Abroad	**3,480**	**0**	**3,480**
227004 Fuel, Lubricants and Oils	**12,160**	**0**	**12,160**
228004 Maintenance Other	**12,160**	**0**	**12,160**
Total	**79,351**	**0**	**79,351**
Wage Recurrent	*5,815*	*0*	***5,815***
Non Wage Recurrent	*73,536*	*0*	***73,536***
NTR	*0*	*0*	***0***

Output: 01 4902 Administration, HRD and Accounting

Support training of APD in Monitoring and evaluation in line with the MAAIF training policy and DSIP undertakings.

Pay salaries/remunerations for 10 casual/contract staff

Item	*Balance b/f*	*New Funds*	*Total*
211101 General Staff Salaries	**1,530**	**0**	**1,530**
222003 Information and Communications Technology	**7,466**	**0**	**7,466**
Total	**8,996**	**0**	**8,996**
Wage Recurrent	*1,530*	*0*	***1,530***
Non Wage Recurrent	*7,466*	*0*	***7,466***
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 releaes)	UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

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

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid	211101 General Staff Salaries	**5,203**	**0**	**5,203**
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**20,544**	**0**	**20,544**
	Total	**25,747**	**0**	**25,747**
	Wage Recurrent	*5,203*	*0*	***5,203***
	Non Wage Recurrent	*20,544*	*0*	***20,544***
	NTR	*0*	*0*	***0***

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

	Item	Balance b/f	New Funds	Total
Revise the current M&E frame work including specifications of key indicators in line with the commodity approach and DSIP -Collect and analyze sector quaterly and annual perfomance reports -Verification of reports from semi autonomous agencies. -Hold a retreats to produce quarterly Monitoring and Evaluation Budget performance reports -Hold retreat to produce the Annual M&E report Produce the Revised Guidelines for FY 2012/13 for theProduction and Marketing Grant. Undertake field supervision of PMG(Northern Uganda). Undertake analysis of District PMG work plans and Budgets (Northen Uganda). Undertake quaterly M&E field visits	211103 Allowances	**33,516**	**0**	**33,516**
	221002 Workshops and Seminars	**34,240**	**0**	**34,240**
	227001 Travel Inland	**44,732**	**0**	**44,732**
	228002 Maintenance - Vehicles	**13,002**	**0**	**13,002**
	228003 Maintenance Machinery, Equipment and Furniture	**12,379**	**0**	**12,379**
	Total	**137,869**	**0**	**137,869**
	Wage Recurrent	*0*	*0*	***0***
	Non Wage Recurrent	*137,869*	*0*	***137,869***
	NTR	*0*	*0*	***0***

Programme 13 Internal Audit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Review of project Activities relating to construction works in the Fisheries sub sector Review of Stores Management system	211101 General Staff Salaries	**1,041**	**0**	**1,041**
	221003 Staff Training	**4,477**	**0**	**4,477**
	221007 Books, Periodicals and Newspapers	**458**	**0**	**458**
	221008 Computer Supplies and IT Services	**9,203**	**0**	**9,203**
	221011 Printing, Stationery, Photocopying and Binding	**2,474**	**0**	**2,474**
	221012 Small Office Equipment	**3,255**	**0**	**3,255**
	221016 IFMS Recurrent Costs	**36,744**	**0**	**36,744**
	221017 Subscriptions	**2,609**	**0**	**2,609**

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 releaes)			*UShs Thousand*
Vote Function: 0149 Policy, Planning and Support Services				
Recurrent Programmes				
Programme 13 Internal Audit				
Verification of payroll and salaries both at station and out of station in the fisheries sub sector	222001 Telecommunications	**3,210**	**0**	**3,210**
	227001 Travel Inland	**7,322**	**0**	**7,322**
	227002 Travel Abroad	**4,950**	**0**	**4,950**
	228002 Maintenance - Vehicles	**3,655**	**0**	**3,655**
Review of Financial management system and internal controls thereto in the fisheries sub sector	228003 Maintenance Machinery, Equipment and Furniture	**3,113**	**0**	**3,113**
	228004 Maintenance Other	**1,031**	**0**	**1,031**
	Total	**83,542**	**0**	**83,542**
	Wage Recurrent	*1,041*	*0*	***1,041***
Procurement of Office furniture and office equipment for Department	***Non Wage Recurrent***	*82,502*	*0*	***82,502***
Training of audit staff in forensic and fraud management				
Review of procurement cycle				
Verification Review of Fleet management				
Staff attending ESAAG annual conference				
	NTR	*0*	*0*	***0***
Development Projects				
Project 0076 Support for Institutional Development				
Capital Purchases				
Output: 01 4972 Government Buildings and Administrative Infrastructure				
	Item	***Balance b/f***	***New Funds***	***Total***
Procure Air conditioners on the building at MAAIF Headquarters	231007 Other Structures	**185,686**	**0**	**185,686**
	281504 Monitoring, Supervision and Appraisal of Capital Works	**17,550**	**0**	**17,550**
2 blocks at 2 DATICs rehabilitated	**Total**	**203,236**	**0**	**203,236**
	GoU Development	*203,236*	*0*	***203,236***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***
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	**56,450**	**0**	**56,450**
	Total	**56,450**	**0**	**56,450**
	GoU Development	*56,450*	*0*	***56,450***
	Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

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

	Item	Balance b/f	New Funds	Total
N/A	231006 Furniture and Fixtures	**42,012**	**0**	**42,012**
	Total	**42,012**	**0**	**42,012**
	GoU Development	*42,012*	*0*	***42,012***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 01 4979 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
N/A	281503 Engineering and Design Studies and Plans for Capital Works	**174,215**	**0**	**174,215**
	Total	**174,215**	**0**	**174,215**
	GoU Development	*174,215*	*0*	***174,215***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Draft Investment plans for Agricultural Training Institutions reviewed	221002 Workshops and Seminars	**2,262**	**0**	**2,262**
	221011 Printing, Stationery, Photocopying and Binding	**4,482**	**0**	**4,482**
	228002 Maintenance - Vehicles	**7,050**	**0**	**7,050**
Institutional linkages between MAAIF and semi autonomous agencies fast tracked.	**Total**	**13,794**	**0**	**13,794**
	GoU Development	*13,794*	*0*	***13,794***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Undertake professional in service and training and development for the sector personnel	221003 Staff Training	**39,905**	**0**	**39,905**
	223003 Rent - Produced Assets to private entities	**400,000**	**0**	**400,000**
Pay salaries and allowances for contract staff	**Total**	**439,905**	**0**	**439,905**
	GoU Development	*439,905*	*0*	***439,905***
Procure Fuel for project activities	***Donor Development***	*0*	*0*	***0***
Service ICT equipments at MAAIF Headquarters				
Procure Assorted office stationery				
Repair and maintain Vehicles and Motorcycles				
Pay rent for MAAIF Headquarters				
	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 releaes)	UShs Thousand

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
211103 Allowances	**6,041**	**0**	**6,041**
212101 Social Security Contributions (NSSF)	**1,245**	**0**	**1,245**
221002 Workshops and Seminars	**1,760**	**0**	**1,760**
227004 Fuel, Lubricants and Oils	**2,000**	**0**	**2,000**
228001 Maintenance - Civil	**4,823**	**0**	**4,823**
Total	**15,869**	**0**	**15,869**
GoU Development	*15,869*	*0*	***15,869***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Provide mentoring & technical support on development of Agricultural sector in MAAIF institutions and DLGs

Undertake regular monitoring and supervision of project activities

Develop a systematic plan for re-tooling with clear attention to the financial implications;

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

Item	Balance b/f	New Funds	Total
223001 Property Expenses	**15,838**	**0**	**15,838**
223003 Rent - Produced Assets to private entities	**15,157**	**0**	**15,157**
Total	**30,994**	**0**	**30,994**
GoU Development	*30,994*	*0*	***30,994***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Provide logistical support to Chinese experts. (house rent, fuel and utility bills).

Project 0081 Development of early warning systems

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Item	Balance b/f	New Funds	Total
211103 Allowances	**939**	**0**	**939**
221002 Workshops and Seminars	**3,924**	**0**	**3,924**
221003 Staff Training	**1,492**	**0**	**1,492**
221009 Welfare and Entertainment	**409**	**0**	**409**
Total	**6,763**	**0**	**6,763**
GoU Development	*6,763*	*0*	***6,763***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Advisory messages for the period March to June 2013 agricultural season prepared and disseminated to all farmers and local government officials in 112 districts through courier services and printed in New vision and its sister papers.

Early warning and Talk shows prepared and disseminated through media.

Participate in climate outlook forum, in the Greater Horn of Africa, during the month of February 2013 to come up with consensus climate outlook for the period March to June 2013 2012

Early Warning and Food Security regional Bulletins prepared and disseminated to policy makers and other users for action

Two stakeholder retreats to develop guidelines for mainstreaming gender into agricultural sector policies and plans held at Ridar Hotel Seeta- Mukono.

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 releaes)	UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0081 Development of early warning systems

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

	Item	Balance b/f	New Funds	Total
Three Contract staff paid and maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**378**	**0**	**378**
	222003 Information and Communications Technology	**15,706**	**0**	**15,706**
	227001 Travel Inland	**572**	**0**	**572**
Two vehicles maintained in good conditions	**Total**	**14,611**	**0**	**14,611**
	GoU Development	*14,611*	*0*	***14,611***
	Donor Development	*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
Two (02) Agricultural enterprises to be harmonized into community projects identified and prioritized	211103 Allowances	**4,915**	**0**	**4,915**
	227001 Travel Inland	**3,000**	**0**	**3,000**
	227004 Fuel, Lubricants and Oils	**7,000**	**0**	**7,000**
	228003 Maintenance Machinery, Equipment and Furniture	**9,960**	**0**	**9,960**
Information on extension, research findings, Pests and disease outbreaks developed by UCC and MAAIF	**Total**	**24,875**	**0**	**24,875**
	GoU Development	*24,875*	*0*	***24,875***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Support staff paid salaries and allowances	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**322**	**0**	**322**
	221012 Small Office Equipment	**1,000**	**0**	**1,000**
	Total	**1,322**	**0**	**1,322**
	GoU Development	*1,322*	*0*	***1,322***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

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

	Item	Balance b/f	New Funds	Total
Two (02) Monitoring field visits conducted in Eastern Uganda.	222003 Information and Communications Technology	**5,000**	**0**	**5,000**
	225001 Consultancy Services- Short-term	**7,000**	**0**	**7,000**
	Total	**12,000**	**0**	**12,000**
	GoU Development	*12,000*	*0*	***12,000***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 0094 Supervision, Monitoring and Evaluation

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Review work PMG work plans for FY 2013/14.	228003 Maintenance Machinery, Equipment and Furniture	**1,635**	**0**	**1,635**
	Total	**1,635**	**0**	**1,635**
NAADS/ ATAAS Project Implementation Manual (PIM) disseminated to districts in Mid Western Uganda.	***GoU Development***	*1,635*	*0*	***1,635***
	Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

The Agriculture Sector M&E system and indicators reviewed in line with the DSIP indicators and the commodity approach strategy.

ASWG and TPM-TC activities supported

Support political supervision of NAADS and other MAAIF agencies at the centre and in local governments.

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)	**624**	**0**	**624**
221003 Staff Training	**3,528**	**0**	**3,528**
Total	**4,152**	**0**	**4,152**
GoU Development	*4,152*	*0*	***4,152***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

4 contract staff salaries paid.

Short trainings in M&E for MAAIF staff undertaken.

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

Item	*Balance b/f*	*New Funds*	*Total*
211103 Allowances	**30,000**	**0**	**30,000**
221002 Workshops and Seminars	**20,779**	**0**	**20,779**
222003 Information and Communications Technology	**30,000**	**0**	**30,000**
225001 Consultancy Services- Short-term	**50,000**	**0**	**50,000**
228002 Maintenance - Vehicles	**1,572**	**0**	**1,572**
228004 Maintenance Other	**4,145**	**0**	**4,145**
Total	**136,497**	**0**	**136,497**
GoU Development	*136,497*	*0*	***136,497***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Undertake monitoring of NAADS and PMG activities in Nothern Uganda.

Project 1008 Plan for National Agriculture Statistics

Capital Purchases

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

Item	*Balance b/f*	*New Funds*	*Total*
231005 Machinery and Equipment	**16,000**	**0**	**16,000**
Total	**16,000**	**0**	**16,000**
GoU Development	*16,000*	*0*	***16,000***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

N/A

Output: 01 4977 Purchase of Specialised Machinery & Equipment

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*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 releaes)	UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

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

	Item	Balance b/f	New Funds	Total
N/A	231006 Furniture and Fixtures	**30,985**	**0**	**30,985**
	Total	**30,985**	**0**	**30,985**
	GoU Development	*30,985*	*0*	***30,985***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Outputs Funded

Output: 01 4951 Secondment for MAAIF staff in Rome

N/A

Total	**0**	**0**	**0**
GoU Development	*0*	*0*	***0***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Implement the annual agricultural survey by collecting data on the agreed tools on Crop, Livestock and Fisheries in 28 selected LGs in Northern Uganda	211103 Allowances	**6,118**	**0**	**6,118**
	221001 Advertising and Public Relations	**1,111**	**0**	**1,111**
	221002 Workshops and Seminars	**302**	**0**	**302**
	221009 Welfare and Entertainment	**1,111**	**0**	**1,111**
	227001 Travel Inland	**2,090**	**0**	**2,090**
	227004 Fuel, Lubricants and Oils	**333**	**0**	**333**
	228002 Maintenance - Vehicles	**2,856**	**0**	**2,856**
	Total	**13,922**	**0**	**13,922**
	GoU Development	*13,922*	*0*	***13,922***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**7,385**	**0**	**7,385**
	222003 Information and Communications Technology	**5,778**	**0**	**5,778**
	Total	**13,163**	**0**	**13,163**
	GoU Development	*13,163*	*0*	***13,163***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

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

	Item	Balance b/f	New Funds	Total
Monitoring and Evaluation assessments to 28 selected LGs to ensure effective and efficient implementation of sector programs.	221011 Printing, Stationery, Photocopying and Binding	**5,556**	**0**	**5,556**
	225001 Consultancy Services- Short-term	**44,444**	**0**	**44,444**
	228003 Maintenance Machinery, Equipment and Furniture	**12,526**	**0**	**12,526**
	281401 Rental non produced assets	**540,322**	**0**	**540,322**
Monitoring and technical support for Data collection activities at the LGs	**Total**	**602,848**	**0**	**602,848**
	GoU Development	*602,848*	*0*	***602,848***

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 releaes)			UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

	Donor Development	*0*	*0*	***0***
Minutes of sector statistics meetings, issues and action Hosting of MAAIF website and official emails. MAAIF Website Data Collection, cleaning and uploads				
	NTR	*0*	*0*	***0***

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

	Item	*Balance b/f*	*New Funds*	*Total*
N/A	221006 Commissions and Related Charges	**102,936**	**0**	**102,936**
	Total	**102,936**	**0**	**102,936**
	GoU Development	*102,936*	*0*	***102,936***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Project 1010 Agriculture Production, Marketing & Regulation

Capital Purchases

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

3 Computer units procured for collection and dissemination of Food and Agricultural Information in Katuna, Bugiri and MAAIF office	**Total**	**0**	**0**	**0**
	GoU Development	*0*	*0*	***0***
	Donor Development	*0*	*0*	***0***
	NTR	*0*	*0*	***0***

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	*Balance b/f*	*New Funds*	*Total*
Food and functional Market information System (FAMIS) updated at MAAIF Hqs, Kampala.	221001 Advertising and Public Relations	**1,445**	**0**	**1,445**
	221005 Hire of Venue (chairs, projector etc)	**795**	**0**	**795**
	222003 Information and Communications Technology	**0**	**0**	**0**
	228004 Maintenance Other	**849**	**0**	**849**
	Total	**95**	**0**	**95**
180 Agro dealers and 60 agents trained in supply of inputs, business management and extension service provision, in Arua	***GoU Development***	*95*	*0*	***95***
	Donor Development	*0*	*0*	***0***
3 farmer groups trained in production & marketing of quality seed production, in Kamuli, Iganga and Bugiri. Commercial Officers' facilities assessed in 6 districts of Northern region. SPS Surveillance and quarantine measures for disease free zones for trade supported, Malaba - Busia. Quarterly bulletin on Regional /international agricultural trade updates, Kampala.				
	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 releaes)	UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

Output: 01 4902 Administration, HRD and Accounting

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**828**	**0**	**828**
225001 Consultancy Services- Short-term	**682**	**0**	**682**
Total	**1,510**	**0**	**1,510**
GoU Development	*1,510*	*0*	***1,510***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Quarterly and regular activity and accountability reports, Staff salaries and allowances paid in Kampala MAAIF Hqs

Project 1085 MAAIF Coordination/U Growth

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Item	Balance b/f	New Funds	Total
211103 Allowances	**7,280**	**0**	**7,280**
221002 Workshops and Seminars	**6,427**	**0**	**6,427**
221008 Computer Supplies and IT Services	**324**	**0**	**324**
228002 Maintenance - Vehicles	**2,667**	**0**	**2,667**
Total	**16,698**	**0**	**16,698**
GoU Development	*16,698*	*0*	***16,698***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

PMG implementation guidelines for FY 2012/13 discussed and distributed to the Production Departments of Districts in Nortern Uganda.

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.

Output: 01 4902 Administration, HRD and Accounting

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**6,743**	**0**	**6,743**
Total	**6,743**	**0**	**6,743**
GoU Development	*6,743*	*0*	***6,743***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Staff provided internal and foreign trainning in Policy analysis, planning, monitoring and Evaluation.

Salaries of M&E Officers techinical contract staff paid.

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

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions (NSSF)	**1,111**	**0**	**1,111**
222003 Information and Communications Technology	**5,059**	**0**	**5,059**
228002 Maintenance - Vehicles	**444**	**0**	**444**
228003 Maintenance Machinery, Equipment and Furniture	**11,532**	**0**	**11,532**
228004 Maintenance Other	**3,923**	**0**	**3,923**
Total	**22,069**	**0**	**22,069**
GoU Development	*22,069*	*0*	***22,069***
Donor Development	*0*	*0*	***0***

District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG) activities by districts effectively monitored.

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-

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 releaes)	UShs Thousand

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

Growth Project.

-Support Sector Working Group and TPM-TC meetings and activities.

Support the production and verification of sector 2nd quarter perfomance reports.

Undertake M&E of activities of the fisheries sub sectro with empasis to the priority enterprises (commodity approach). Sector.

NTR	*0*	*0*	***0***

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

Commodity approach activities monitored. Database established

Item	*Balance b/f*	*New Funds*	*Total*
222003 Information and Communications Technology	**27,111**	**0**	**27,111**
Total	**27,111**	**0**	**27,111**
GoU Development	*27,111*	*0*	***27,111***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

Project 1088 Markets and Agricultural Trade Improvement

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Three (03) field trips conducted in Eastern and Northern region districts; Gulu, Lira, Kitgum and Moroto

Three (03) information dissemination workshops conducted

Market linkage information System on fisheries developed and disseminated to farmers

Organize farmers demonstration field visits in South Western Uganda in the districts of Mbarara, Fortportal, Kasese, Hoima and Kabaale

Item	*Balance b/f*	*New Funds*	*Total*
221002 Workshops and Seminars	**2,639**	**0**	**2,639**
Total	**2,639**	**0**	**2,639**
GoU Development	*2,639*	*0*	***2,639***
Donor Development	*0*	*0*	***0***
NTR	*0*	*0*	***0***

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

N/A

Item	*Balance b/f*	*New Funds*	*Total*
221011 Printing, Stationery, Photocopying and Binding	**1,075**	**0**	**1,075**
227001 Travel Inland	**2,452**	**0**	**2,452**
Total	**3,528**	**0**	**3,528**
GoU Development	*3,528*	*0*	***3,528***
Donor Development	*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 releaes)		*UShs Thousand*
GRAND TOTAL	**12,124,677**	**0**	**12,124,677**
Wage Recurrent	*258,378*	*0*	*258,378*
Non Wage Recurrent	*1,917,764*	*0*	*1,917,764*
GoU Development	*9,948,535*	*0*	*9,948,535*
Donor Development	*0*	*0*	*0*
NTR	*0*	*0*	*0*

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QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	*% Budget Released*	Q4 Cash Requirement	
				Total	*% Budget*
PAF	**6.857628**	3.224717937	*47.0%*	1.225378	*17.9%*
Statutory	**0**	0	*0.0%*	0	*0.0%*
Other	**7.906262**	3.001244608	*38.0%*	5.503009	*69.6%*
Total	**14.76389**	**6.225962545**	***42.2%***	**6.728387**	***45.6%***

Reasons for cash requirement greater than 1/4 of the budget: Changed prioroties to implement the commodity approach strategy.

GoU Development

	Annual budget	Release to end of Q3	*% Budget Released*	Q4 Cash Requirement	
				Total	*% Budget*
PAF	**21.971020425**	3.40466	*15.5%*	6.4357252891	*29.3%*
Other	**13.4415**	3.70203255	*27.5%*	7.671	*57.1%*
Total	**35.412520425**	**7.10669255**	***20.1%***	**14.106725289**	***39.8%***

Reasons for cash requirement greater than 1/4 of the budget: Changed prioroties to implement the commodity approach strategy.

Grand Total

	Annual budget	Release to end of Q3	*% Budget Released*	Q4 Cash Requirement	
				Total	*% Budget*
Grand Total	**50.176410425**	**13.332655095**	***26.6%***	**20.835112289**	***41.5%***

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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			
○ *Recurrent Programmes*			
- 10	Department of Planning	Data In	Data In
- 01	Headquarters	Data In	Data In
- 13	Internal Audit	Data In	Data In
○ *Development Projects*			
- 0076	Support for Institutional Development	Data In	Data In
- 1010	Agriculture Production, Marketing & Regulation	Data In	Data In
- 0081	Development of early warning systems	Data In	Data In
- 1085	MAAIF Coordination/U Growth	Data In	Data In
- 1088	Markets and Agricultural Trade Improvement	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
0102 Animal Resources			
○ *Recurrent Programmes*			
- 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
○ *Development Projects*			
- 1083	Uganda Meat Exports Development Project	Data In	Data In
- 1166	Support to Fisheries Mechanisation & Weed Control	Data In	Data In
- 1217	Support to Fisheries Development and Regulation in Uganda	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
- 1086	Support to Quality Assurance Fish Marketing	Data In	Data In
- 0969	Creation of Tsetse and Tryp Free areas	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

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Checklist for OBT Submissions made during QUARTER 3

0101 Crops			
○ *Recurrent Programmes*			
- 03	Farm Development	Data In	Data In
- 04	Crop Protection Department	Data In	Data In
- 02	Directorate of Crop Resources	Data In	Data In
- 05	Crop Production Department	Data In	Data In
○ *Development Projects*			
- 0077	Agricultural Marketing Promotion and Regional Inte	Data In	Data In
- 0970	Crop disease and Pest Control	Data In	Data In
- 0968	Farm Income Enhancement Project	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
- 1009	Sustainable Land Management Project	Data In	Data In
- 1195	Vegetable Oil Development Project-Phase 2	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program		Q2 Report	Q3 Workplan
0102 Animal Resources			
○ *Development Projects*			
- 1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	Data In	Data In
- 1086	Support to Quality Assurance Fish Marketing	Data In	Data In
0101 Crops			
○ *Development Projects*			
- 1238	Rice Development Project	Data In	Data In
- 1195	Vegetable Oil Development Project-Phase 2	Data In	Data In

NTR Releases and Expenditure

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

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Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

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	Data In