

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.944	5.953	5.953	5.445	49.8%	45.6%	91.5%
Non Wage	33.465	16.453	16.453	14.442	49.2%	43.2%	87.8%
Dev. GoU	99.060	58.255	47.589	41.793	48.0%	42.2%	87.8%
Ext. Fin.	211.178	128.693	86.318	53.488	40.9%	25.3%	62.0%
GoU Total	144.470	80.661	69.995	61.680	48.4%	42.7%	88.1%
Total GoU+Ext Fin (MTEF)	355.647	209.354	156.313	115.168	44.0%	32.4%	73.7%
Arrears	3.082	2.808	3.082	2.289	100.0%	74.3%	74.3%
Total Budget	358.729	212.162	159.395	117.456	44.4%	32.7%	73.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	358.729	212.162	159.395	117.456	44.4%	32.7%	73.7%
Total Vote Budget Excluding Arrears	355.647	209.354	156.313	115.168	44.0%	32.4%	73.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0101 Crop Resources	214.75	86.29	59.39	40.2%	27.7%	68.8%
Program: 0102 Directorate of Animal Resources	63.73	27.78	21.77	43.6%	34.2%	78.4%
Program: 0103 Directorate of Agricultural Extension and Skills Management	4.04	1.86	1.75	45.9%	43.3%	94.3%
Program: 0104 Fisheries Resources	11.84	4.76	4.24	40.2%	35.8%	89.1%
Program: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29.04	18.35	13.19	63.2%	45.4%	71.9%
Program: 0149 Policy, Planning and Support Services	32.24	17.28	14.83	53.6%	46.0%	85.8%
Total for Vote	355.65	156.31	115.17	44.0%	32.4%	73.7%

Matters to note in budget execution

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The Ministry of Agriculture, Animal Industry and Fisheries concentrated on the following priorities by the end of the second quarter FY 2018/19

1. Controlling vector, pests and diseases in livestock and crop .
2. Construction and Rehabilitation of valley tanks in Northern, Central, Eastern and Western Uganda
3. Increasing fisheries enforcement on the major water bodies of Uganda
4. Conducting capacity building of Agriculture Extension Workers

However, implementation of the above activities had the following challenges;

1. Low releases to MAAIF by MFPED. By the end of the second quarter, only 44% of the approved budget had been released to by MFPED to MAAIF's projects and departments
2. The rigorous requirements by PPDA when undertaking capital procurements such as inputs, transport equipment, and agriculture machinery affected the absorption of funds and general activities
3. Due to the limited funds, the Ministry was unable to adequately implement the planned activities of controlling animal movements, fisheries enforcement and certification among others.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0101 Crop Resources	
0.002 Bn Shs	SubProgram/Project :02 Directorate of Crop Resources
	Reason: Funds meant for the on going procurement of office stationery. Procurement process was on going by the end of the quarter
<i>Items</i>	
1,912,094.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of office stationery. Procurement process was on going by the end of the quarter
0.183 Bn Shs	SubProgram/Project :04 Crop Protection Department
	Reason: Most of the funds were meant for the procurement of motorized pumps and pesticide. Procurement process was on going by the end of the quarter
<i>Items</i>	
151,142,750.000 UShs	224006 Agricultural Supplies
	Reason: Funds meant for the procurement of motorized pumps and pesticide. Procurement process was on going by the end of the quarter
16,000,000.000 UShs	224001 Medical Supplies
	Reason: Funds meant for the procurement of pesticides. Procurement process was on going by the end of the quarter
6,949,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of department stationery. Procurement process was on going by the end of the quarter
5,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason:
4,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason:
0.002 Bn Shs	SubProgram/Project :05 Crop Production Department
	Reason: Unclaimed funds for vehicle maintenance. Funds are requested for as and when need arises

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<i>Items</i>	
2,047,800.000 UShs	228002 Maintenance - Vehicles Reason: Unclaimed funds for vehicle maintenance. Funds are requested for as and when need arises
0.055 Bn Shs	<i>SubProgram/Project :14 Department of Crop Regulation and Certification</i> Reason: Most of the funds meant for on going certification field supervision activities which were implemented in January 2019 and the on going procurement of laboratory consumables.
<i>Items</i>	
24,976,886.000 UShs	225002 Consultancy Services- Long-term Reason: Funds meant for on going certification field supervision activities which were implemented in January 2019.
14,045,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds meant for the procurement of stationery for printing crop certificates
11,625,000.000 UShs	224006 Agricultural Supplies Reason: Funds meant for the procurement of laboratory consumables
3,005,800.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Funds meant for the ongoing procurement of departmental computers
1,249,892.000 UShs	221001 Advertising and Public Relations Reason: Funds meant for the on going department advertisement.
0.100 Bn Shs	<i>SubProgram/Project :1195 Vegetable Oil Development Project-Phase 2</i> Reason:
<i>Items</i>	
100,000,000.000 UShs	212101 Social Security Contributions Reason: Unclaimed funds for NSSF contribution.
0.043 Bn Shs	<i>SubProgram/Project :1263 Agriculture Cluster Development Project</i> Reason: Most of Funds meant for payment of Telecommunication bills. Telecommunication bills were cleared at the beginning of the third quarter
<i>Items</i>	
30,000,000.000 UShs	222001 Telecommunications Reason: Funds meant for payment of Telecommunication bills. Telecommunication bills were cleared at the beginning of the third quarter
13,088,470.000 UShs	227001 Travel inland Reason: Funds meant for monitoring and supervision of ACDP activities
0.146 Bn Shs	<i>SubProgram/Project :1386 Crop pests and diseases control phase 2</i> Reason: Most of the Funds meant for the on going procurement of crop pesticides and laboratory equipment. Procurement process was on going by the end of the quarter
<i>Items</i>	
75,155,400.000 UShs	224006 Agricultural Supplies

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	Reason: Funds meant for the on going procurement of crop pesticides. Procurement process was on going by the end of the quarter
25,770,000.000 UShs	224001 Medical Supplies
	Reason: Funds meant for the on laboratory equipment. Procurement process was on going by the end of the quarter
20,000,000.000 UShs	312211 Office Equipment
	Reason: Funds meant for the procurement of office equipment
15,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Funds meant for the on going procurement of office furniture. Procurement process was on going by the end of the quarter
10,009,778.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of project stationery. Procurement process was on going by the end of the quarter
0.010 Bn Shs	<i>SubProgram/Project :1425 Multisectoral Food Safety & Nutrition Project</i>
	Reason: Funds meant for training extension agents and school and community workers. Training was conducted in January 2019.
<i>Items</i>	
10,282,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds meant for training extension agents and school and community workers. Training was conducted in January 2019.
Program 0102 Directorate of Animal Resources	
0.002 Bn Shs	<i>SubProgram/Project :06 Directorate of Animal Resources</i>
	Reason: Funds meant for the vehicle maintenance. Funds are utilized as and when needed
<i>Items</i>	
2,334,999.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the vehicle maintenance. Funds are utilized as and when needed
0.008 Bn Shs	<i>SubProgram/Project :07 Animal Production Department</i>
	Reason: Most of the funds meant for the training animal production staff. Funds were utilized in January 2019.
<i>Items</i>	
4,000,000.000 UShs	221003 Staff Training
	Reason: Funds meant for the training animal production staff. Funds were utilized in January 2019.
3,812,945.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of departmental stationery.
0.035 Bn Shs	<i>SubProgram/Project :08 Livestock Health and Entomology</i>
	Reason: Most of the funds meant for training department staff and Funds meant for the service and maintenance of departmental vehicles for field activities. Funds are utilized as and when service is required. These were utilized in January 2019.
<i>Items</i>	
15,000,000.000 UShs	221006 Commissions and related charges

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Reason:	
8,000,000.000 UShs	221003 Staff Training
Reason: Funds meant for training department staff. These were utilized in January 2019.	
6,921,980.000 UShs	228002 Maintenance - Vehicles
Reason: Funds meant for the service and maintenance of departmental vehicles for field activities. Funds are utilized as and when service is required	
3,520,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the procurement of department stationery. Procurement process was on going by the end of the quarter	
1,525,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds meant for the ongoing procurement of computer supplies.	
0.004 Bn Shs	<i>SubProgram/Project :17 Department of Entomology</i>
Reason: Funds meant for the on going procurement of department stationery.	
<i>Items</i>	
4,050,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of department stationery.	
0.006 Bn Shs	<i>SubProgram/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project</i>
Reason: Most of the funds were meant for payment of fuel invoices. Procurement was effected at the beginning of quarter three	
<i>Items</i>	
4,372,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds meant for the payment of fuel invoices.	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of office stationery	
0.006 Bn Shs	<i>SubProgram/Project :1326 Farm-Based Bee Reserves Establishment Project</i>
Reason: Funds meant for the training bee keepers. The activity was conducted in January 2019	
<i>Items</i>	
5,880,000.000 UShs	221003 Staff Training
Reason: Funds meant for the training bee keepers. The activity was implemented in January 2019	
0.451 Bn Shs	<i>SubProgram/Project :1329 The Goat Export Project in Sembabule District</i>
Reason: most Funds were meant for the procurement of goats. Procurement process was on going by the end of the quarter	
<i>Items</i>	
350,000,000.000 UShs	224006 Agricultural Supplies
Reason: Funds meant for the procurement of goats. Procurement process was on going by the end of the quarter	
45,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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	Reason: Funds meant for conducting training to farmers and monitoring of project activities
30,000,000.000 UShs	221003 Staff Training
	Reason: Funds meant for conducting training to farmers and monitoring of project activities
26,000,000.000 UShs	224001 Medical Supplies
	Reason: Funds meant for the procurement of goat acaricides
5.900 Bn Shs	SubProgram/Project :1330 Livestock Diseases Control Project Phase 2
	Reason: Most funds were meant for the procurement of animal acaricides and vaccines. Procurement process was on going by the end of the quarter.
<i>Items</i>	
3,202,260,000.000 UShs	224001 Medical Supplies
	Reason: Funds meant for the procurement of animal vaccines
2,651,502,772.000 UShs	224006 Agricultural Supplies
	Reason: Funds meant for the procurement of acaricides. Procurement process was on going by the end of the quarter
27,341,900.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Funds meant for the transport hire of animal acaricides.
15,102,216.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for procurement of stationery for project printing document. Procurement process was on going by the end of the quarter
4,265,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for maintenance of project vehicles. Funds are used when requested for
3.057 Bn Shs	SubProgram/Project :1358 Meat Export Support Services
	Reason: Most of Funds were meant for the construction of animal holding grounds, Construction is on going and Funds meant for the procurement of improved animal breeds. Procurement process was on going by the end of the quarter.
<i>Items</i>	
2,037,229,907.000 UShs	312104 Other Structures
	Reason: Funds meant for the construction of animal holding grounds. Construction is on going.
993,349,999.000 UShs	224006 Agricultural Supplies
	Reason: Funds meant for the procurement of improved animal breeds. Procurement process was on going by the end of the quarter
11,116,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the maintaining and servicing of project vehicles. Funds are utilized as and when required
9,066,843.000 UShs	224001 Medical Supplies
	Reason: funds meant for the procurement of animal vaccine. Procurement process was on going by the end of the quarter
4,237,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: funds meant for the on going procurement of office stationery

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0.012 Bn Shs	<i>SubProgram/Project :1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda</i>
Reason: Most of the funds meant for vehicle maintenance and service. These are utilized as and when required	
<i>Items</i>	
7,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of office stationery	
5,026,301.000 UShs	228002 Maintenance - Vehicles
Reason: Funds meant for vehicle maintenance and service. These are utilized as and when required	
Program 0103 Directorate of Agricultural Extension and Skills Management	
0.003 Bn Shs	<i>SubProgram/Project :23 Department of Agricultural Extension and Skills Management (DAESM)</i>
Reason: Most funds meant for the on going procurement of computer supplies	
<i>Items</i>	
2,502,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds meant for the on going procurement of computer supplies	
0.002 Bn Shs	<i>SubProgram/Project :24 Department of Agricultural Investment and Enterprise Development (DAIED)</i>
Reason: Funds meant for the on going procurement of department stationery	
<i>Items</i>	
2,000,088.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of department stationery	
0.034 Bn Shs	<i>SubProgram/Project :26 Directorate of Agricultural Extension Services</i>
Reason: Most of the funds were meant for the supervision of the recruitment of extension at the district level. Fund were utilized in January 2019	
<i>Items</i>	
12,954,680.000 UShs	225001 Consultancy Services- Short term
Reason: Funds meant for the extension field activities.	
6,739,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the procurement of office stationery. Procurement process was on going by the end of the quarter	
5,860,000.000 UShs	227001 Travel inland
Reason: Funds meant for the extension field activities.	
4,846,593.000 UShs	228002 Maintenance - Vehicles
Reason: Funds meant for department vehicle maintenance	
3,510,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: unclaimed funds for the fuel. Funds were utilized by January 2019	
0.014 Bn Shs	<i>SubProgram/Project :1362 Agro-Economic Impact Deepening in the Albertine Basin</i>
Reason: Most funds were meant for the payment of the project contract staff. Payment was effected in January 2019.	

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<i>Items</i>	
10,671,025.000 UShs	211102 Contract Staff Salaries Reason: Funds meant for the payment of the project contract staff. Payment was effected in January 2019.
3,431,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds meant for the on going procurement of project stationery
Program 0104 Fisheries Resources	
0.025 Bn Shs	SubProgram/Project :09 Fisheries Resources Department Reason: Most of the funds were meant for the on going procurement of computer supplies and rehabilitation of fisheries laboratories. Procurement was on going by the end of the quarter
<i>Items</i>	
11,510,740.000 UShs	228001 Maintenance - Civil Reason: Funds meant for the rehabilitation of fisheries laboratories
8,000,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Funds meant for the on going procurement of computer supplies
2,848,056.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds meant for the on going procurement of departmental stationery
2,000,000.000 UShs	228002 Maintenance - Vehicles Reason: Funds meant for maintenance of departmental vehicles. Funds were utilized at the beginning of the third quarter
1,000,000.000 UShs	221001 Advertising and Public Relations Reason:
0.023 Bn Shs	SubProgram/Project :16 Directorate of Fisheries Resources Reason: Funds meant for fisheries inspection field activities. These were utilized in the January 2019
<i>Items</i>	
19,635,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds meant for fisheries inspection field activities. These were utilized in the January 2019
2,000,000.000 UShs	221007 Books, Periodicals & Newspapers Reason:
1,500,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds meant for the on going procurement of office stationery
0.070 Bn Shs	SubProgram/Project :18 Department of Aquaculture Management and Development Reason: Most of the funds were meant for the on going procurement of fisheries vessel plates and licences. Procurement was on going by the end of the quarter
<i>Items</i>	
67,720,000.000 UShs	224006 Agricultural Supplies Reason: Funds meant for the on going procurement of fisheries vessel plates and licences.

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2,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the department vehicle maintenance
0.066 Bn Shs	<i>SubProgram/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</i>
	Reason: Most of the funds were meant for the procurement of vessel plates and licenses and fuel for the fisheries inspection vessel. Procurement process was on going by the end of the quarter
<i>Items</i>	
32,380,000.000 UShs	226002 Licenses
	Reason: Funds meant for the procurement of vessel plates and licenses. Procurement process was on going by the end of the quarter
28,515,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for procurement of fuel for the fisheries inspection vessel
5,545,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the maintenance of fisheries vessels. Fund are utilized as and when required
0.148 Bn Shs	<i>SubProgram/Project :1365 Support to Sustainable Fisheries Development Project</i>
	Reason: Most of the funds were meant for the completion of the fish fry centre and maintenance of fisheries infrastructure. The process of acquiring a contractor was on going by the end of the quarter
<i>Items</i>	
100,000,000.000 UShs	312104 Other Structures
	Reason: Funds meant for the completion of the fish fry centre and maintenance of fisheries infrastructure
32,384,000.000 UShs	224006 Agricultural Supplies
	Reason: Funds meant for the procurement of manual water weed remover
15,140,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the maintenance of fishing vessels and project vehicles. Funds are utilized as and when required
0.030 Bn Shs	<i>SubProgram/Project :1494 Promoting commercial aquaculture in Uganda Project</i>
	Reason: Most of the Funds meant for project sensitization activities. The activities were implement in January 2019 and on going procurement of computer supplies
<i>Items</i>	
10,012,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds meant for project sensitization activities. The activities were implement in January 2019
8,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds meant for the on going procurement of computer supplies
6,030,071.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for maintenance vehicle. Funds are utilized as and when required
5,720,040.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of project stationery
Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	
0.036 Bn Shs	<i>SubProgram/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i>

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	Reason: Most of the funds meant for the supervision of on going valley tank constructions in districts and procurement of computer supplies. Activities were implemented in January 2019	
<i>Items</i>		
13,500,000.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Funds meant for the procurement of computer supplies.	
12,828,000.000 UShs	227001	Travel inland
	Reason: Funds meant for the supervision of on going valley tank constructions in districts. Activities were implemented in January 2019	
7,972,000.000 UShs	225002	Consultancy Services- Long-term
	Reason: Funds meant for the supervision of on going valley tank constructions in districts. Activities were implemented in January 2019	
2,000,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason:	
0.112 Bn Shs	<i>SubProgram/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>	
	Reason: Most Funds were meant for completion of feasibility studies for the irrigation schemes. This is an on going activity	
<i>Items</i>		
91,838,400.000 UShs	281503	Engineering and Design Studies & Plans for capital works
	Reason: Funds meant for completion of feasibility studies for the irrigation schemes	
10,139,191.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for the supervision of project activities	
10,000,000.000 UShs	221002	Workshops and Seminars
	Reason: Funds meant for training of project staff	
3.811 Bn Shs	<i>SubProgram/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</i>	
	Reason: Most of the funds were meant for the on going procurement of heavy earth moving equipment and maintenance of tractors and heavy earth moving equipment.	
<i>Items</i>		
3,686,028,199.000 UShs	312202	Machinery and Equipment
	Reason: Funds meant for the on going procurement of heavy earth moving equipment	
95,000,000.000 UShs	312101	Non-Residential Buildings
	Reason: Funds meant for the rehabilitation and maintenance of building at Namalere	
30,305,877.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason: Funds meant for the maintenance of tractors and heavy earth moving equipment	
Program 0149 Policy, Planning and Support Services		
0.237 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>	
	Reason: Most of the funds meant for the payment of ministry utilities i.e. electricity, telecommunication and garage bills. Funds were utilized in January 2019	
<i>Items</i>		

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100,000,000.000 UShs	223005 Electricity
	Reason: Funds meant for the payment of ministry electricity. Funds were utilized in January 201
33,912,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for maintenance of department vehicles and payment of garage bills
33,325,000.000 UShs	222001 Telecommunications
	Reason: funds meant for the payment of ministry telecommunication bill. Funds were utilized by the end of January 2019
22,450,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for printing cabinet papers and departmental documents. Procurement process was on going by the end of the quarter
15,000,000.000 UShs	221016 IFMS Recurrent costs
	Reason:
0.009 Bn Shs	<i>SubProgram/Project :13 Internal Audit</i>
	Reason: Most of funds meant for training internal audit staff. Funds were utilized at the beginning of the quarter
<i>Items</i>	
5,312,700.000 UShs	221003 Staff Training
	Reason: Funds meant for training internal audit staff
3,400,000.000 UShs	221017 Subscriptions
	Reason: Funds meant for IPPS subscriptions. These were utilized at the beginning of the third quarter
0.024 Bn Shs	<i>SubProgram/Project :22 Agricultural Statistical Unit</i>
	Reason: Most of the funds meant for the data collection field activities. Activities were implemented at the beginning of the third quarter
<i>Items</i>	
14,613,600.000 UShs	227001 Travel inland
	Reason: Funds meant for the data collection field activities. Activities were implemented at the beginning of the third quarter
4,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the procurement of office stationery
3,394,352.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds meant for the on going procurement of computer supplies
1,900,000.000 UShs	221001 Advertising and Public Relations
	Reason: fund meant for the payment of early warning advertisement
0.443 Bn Shs	<i>SubProgram/Project :25 Human Resource Management Department</i>
	Reason: Most of the Fund were meant for the delayed payment of gratuity expenses for the retired civil servants. Payment was effected at the beginning of the quarter
<i>Items</i>	
429,924,042.000 UShs	213004 Gratuity Expenses

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	Reason: Fund meant for the delayed payment of gratuity expenses for the retired civil servants. Payment was effected at the beginning of the quarter
8,695,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds meant for the on going procurement of computer supplies
4,451,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the ongoing procurement office stationery
0.123 Bn Shs	SubProgram/Project :0076 Support for Institutional Development
	Reason: Most funds were meant for payment of obligations under the MOUs and the on going procurement of vehicle for field activities
Items	
91,315,254.000 UShs	312302 Intangible Fixed Assets
	Reason: Funds meant for payment of obligations under the MOUs
31,875,624.000 UShs	312201 Transport Equipment
	Reason: Funds meant for the on going procurement of vehicle for field activities
0.179 Bn Shs	SubProgram/Project :1085 MAAIF Coordination/U Growth
	Reason: Funds meant for the on going procurement of a vehicle for the supervision of project activities
Items	
179,242,031.000 UShs	312201 Transport Equipment
	Reason: Funds meant for the on going procurement of a vehicle for the supervision of project activities
0.297 Bn Shs	SubProgram/Project :1327 National Farmers Leadership Center (NFLC)
	Reason: Most of the funds were meant for rehabilitation and construction of buildings at NFLC. The process of procuring a contractor was on going by the end of the quarter
Items	
200,000,000.000 UShs	312102 Residential Buildings
	Reason: Funds meant for rehabilitation and construction of buildings at NFLC. The process of procuring a contractor was on going by the end of the quarter
67,477,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for the supervision of project activities
15,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for procurement of project fuel. Funds were utilized at the beginning of the year
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Fund meant for the on going procurement of the NFLC stationery
5,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the maintenance of project vehicles.
0.232 Bn Shs	SubProgram/Project :1328 Support to Agricultural Training Institutions
	Reason: Funds meant for the rehabilitation of buildings at Bukalasa Agriculture College and Fisheries training Institute. The rehabilitation works were on going by the end of the quarter
Items	

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231,898,469.000 UShs	312101 Non-Residential Buildings
	Reason: Funds meant for the rehabilitation of buildings at Bukalasa Agriculture College and Fisheries training Institute. The rehabilitation works were on going by the end of the quarter
0.031 Bn Shs	<i>SubProgram/Project :1401 National Food and Agricultural Statistics System (NFASS)</i>
	Reason: Funds meant for the on going procurement of ICT equipment
<i>Items</i>	
10,000,000.000 UShs	312213 ICT Equipment
	Reason: Funds meant for the on going procurement of ICT equipment
8,522,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Funds meant for the on going procurement of ICT equipment
7,023,915.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of project office stationery.
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds meant for the on going procurement of computer supplies.
0.032 Bn Shs	<i>SubProgram/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</i>
	Reason: Most of the funds were meant for the procurement of office equipment and on going procurement of computer supplies .
<i>Items</i>	
20,000,000.000 UShs	312211 Office Equipment
	Reason: Funds meant for the procurement of office equipment.
11,529,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds meant for the on going procurement of computer supplies
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Crop Resources			
Responsible Officer: Director Crop Resources			
Programme Outcome: Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage change of farming households that have adopted commercialized agriculture.	Percentage	5%	7.5

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Percentage increase in yields of priority and strategic commodities	Percentage	5%	33%
Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	40%	21
Programme : 02 Directorate of Animal Resources			
Responsible Officer: Director Animal Resources			
Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage change in animal disease and vector outbreaks	Percentage	16%	20%
Percentage change in number of animals produced for market	Percentage	7%	30%
Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	15%	17.9%
Programme : 03 Directorate of Agricultural Extension and Skills Management			
Responsible Officer: Director Agricultural Extension Service			
Programme Outcome: Improved provision of Extension services to value actors			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of generated technologies promoted to value chain actors	Percentage	50%	25%
Percentage of value chain actors applying technologies	Percentage	50%	27.8%
Percentage change in production and productivity of priority and strategic commodities	Percentage	5%	9%
Programme : 04 Fisheries Resources			
Responsible Officer: Director Fisheries Resources			
Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage change in yield per production system	Percentage	10%	7.3%
Percentage change in fish trade volumes and value	Percentage	10%	10.6%
Percentage change in fishing effort in major water bodies	Percentage	10%	17.7%

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Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
Responsible Officer: Commisioner Agriculture Infrastructure and Water for Production			
Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of farmers using labour saving technologies	Percentage	8%	16.9%
Percentage change in farmers accessing water for agricultural production.	Percentage	8%	17.2%
Percentage of farmers accessing Sustainable Land Management services	Percentage	10%	18%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Pius Wakabi			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production of selected agricultural enterprises			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Quality of service delivery in the Sector improved.	Text	Better regulatory services provided	Government has recruited an additional 24 Agriculture Inspectors
Formulated sector policies, regulations and strategies coordinated and implemented.	Text	ASSP implementation mid term review undetaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	The Seed policy was apporved by Cabinet, the Principals of the fisheries bill, National Aquaculture Bill, and the Coffee bill were passed by Cabinet.
Policy and administrative guidance provided to sector institutions	Text	Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	5 Top Management Meetings and 2 Agriculture Sector Working Group Meetings held

Table V2.2: Key Vote Output Indicators*

Programme : 01 Crop Resources
Sub Programme : 02 Directorate of Crop Resources

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KeyOutPut : 08 Increased value addition of priority commodities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of farmers trained in value addition.	Number	1000	520
Sub Programme : 04 Crop Protection Department			
KeyOutPut : 09 Control of pest and diseases in priority commodities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of mobile plant clinics established and operational	Number	224	115
No. of agro chemicals registered	Number	111	59
No. of chemical dealers premises registered	Number	111	60
No. of staff trained in pest surveillance, diagnostics and control	Number	260	126
Sub Programme : 05 Crop Production Department			
KeyOutPut : 03 Crop production technology promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of technologies for priority commodities promoted	Number	12	7
Number of farmer demonstration sites by commodity	Number	36	20
Sub Programme : 1263 Agriculture Cluster Development Project			
KeyOutPut : 02 Quality Assurance systems along the value chain			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of farmers trained on post-harvest handling technologies (crops).	Number	1000	504
Number of firms/individuals licensed to export agricultural products.	Number	300	151
Sub Programme : 14 Department of Crop Regulation and Certification			
KeyOutPut : 02 Quality Assurance systems along the value chain			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of farmers trained on post-harvest handling technologies (crops).	Number	500	257
Number of firms/individuals licensed to export agricultural products.	Number	200	109
Programme : 02 Directorate of Animal Resources			
Sub Programme : 06 Directorate of Animal Resources			

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KeyOutputPut : 03 Promotion of Animals and Animal Products			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of livestock farmers trained in livestock oriented production.	Number	1000	514
No. of animal and animal product importers and exporters registered.	Number	200	108
KeyOutputPut : 07 Promotion of priority animal products and productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of animal feed lot demonstrations and zero grazing units undertaken	Number	200	102
No. of farmers trained on post-harvest handling technologies	Number	1500	783
Sub Programme : 08 Livestock Health and Entomology			
KeyOutputPut : 09 Vector and disease control in priority animal commodities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of animals treated by disease	Number	2000000	500000
No. of cattle dips constructed	Number	50	25
No. Cattle traders licenses procured and issued	Number	200	120
Sub Programme : 1363 Regional Pastoral Livelihood Improvement Project			
KeyOutputPut : 81 Livestock marketing facility construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of slaughter houses inspected	Number	50	29
Programme : 03 Directorate of Agricultural Extension and Skills Managment			
Sub Programme : 23 Department of Agricultural Extension and Skills Management (DAESM)			
KeyOutputPut : 03 Agricultural extension co-ordination strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Agricultural extension service providers accredited	Number	20	10
Ration of extension officers to farmers	Number	500	1084
No. of farmer groups formed	Number	1000	522
KeyOutputPut : 04 Provision of Agricultural production extension services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of agro processors of priority/strategic commodities trained.	Number	1000	521
Sub Programme : 24 Department of Agricultural Investment and Enterprise Development (DAIED)			

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KeyOutputPut : 05 Provision of Value Addition extension services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No .of farmer groups for priority/strategic commodities trained.	Number	30000	15600
Sub Programme : 26 Directorate of Agricultural Extension Services			
KeyOutputPut : 03 Agricultural extension co-ordination strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Agricultural extension service providers accredited	Number	100	50
Ration of extension officers to farmers	Number	500	1084
No. of farmer groups formed	Number	6000	3180
Programme : 04 Fisheries Resources			
Sub Programme : 09 Fisheries Resources Department			
KeyOutputPut : 06 Improved market access for livestock and livestock products			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Quantity by type of fish stocked (mirror cup, tilapia and Nile perch)	Number	0	0
Sub Programme : 1365 Support to Sustainable Fisheries Development Project			
KeyOutputPut : 04 Promotion of sustainable fisheries			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of aquaculture parks identified, designed and constructed	Number	2	2
No. of fish fingerings distributed to farmers	Number	1500000	750000
No. of farmers receiving fish seed	Number	300	155
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
Sub Programme : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
KeyOutputPut : 82 Construction of irrigation schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of new based irrigation schemes designed	Number	5	2
No. of small scale irrigation demonstrations constructed	Number	40	22
No. of Valley Tanks and Dams (capacity) constructed	Number	300	152
No. of Water user committees formed and trained	Number	300	154
Sub Programme : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			

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KeyOutputPut : 05 Creating and Enabling environment for Agriculture			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of agriculture machinery (by type) promoted.	Number	8	4
No. of hectares of land bush cleared.	Number	5000	2509
No. of kilometers of farm access roads opened.	Number	80	44
No. of kilometers of farm access roads improved	Number	100	56
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Strategies, policies, plans and Guidelines			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of sector policies, laws and regulations formulated	Number	5	3
No. of strategies developed from approved policies	Number	5	3
No. of joint planning , reviews and JASAR held	Number	1	1
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	50%
Sub Programme : 10 Department of Planning			
KeyOutputPut : 02 Administration, HRD and Accounting			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of positions filled as per the established structure	Number	20	10
Ratio of staff equipment and infrastructure against establishment	Ratio	60	50
No. of staff trained as per the identified gaps (Needs Assessment)	Number	100	55
No. of extension officers recruited	Number	938	475
KeyOutputPut : 04 Monitoring and evaluating the activities of the sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Agricultural sector ME plan in place	Number	1	1
Annual work plans developed	Number	21	12
Sub Programme : 22 Agricultural Statistical Unit			
KeyOutputPut : 07 Monitoring & Evaluation of commodity approach activities in the sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of policies, programs and projects monitored	Number	50	27

Performance highlights for the Quarter

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The Ministry implemented the following major activities by the end of the second quarter;

1. Constructed and rehabilitated of 152 valley tanks with a capacity of 2,280,000 cubic meters in the drought and cattle corridor districts. Using the heavy earth moving equipment, the Ministry cleared 3,500 acres of farm bush land and opened 125 km of farm access roads. The designs and drawings for the construction and rehabilitation of the Regional Mechanization Centres at Agwata and Buwama have been completed. Construction will commence in April 2019 and completed by the end of the Financial Year.
2. Procured and distributed 500,000 dozes of Contagious Bovine Pleuropneumonia (CBPP) vaccine to control animal diseases. Controlled the outbreak of zoonotic diseases such as Anthrax, Rift Valley Fever and Foot and Mouth Disease. Conducted a field testing of 3 chemicals to identify the most effective for clearing acaricide-resistant ticks.
3. Controlled the spread of Banana Bacterial Wilt disease to less than 5 percent and maize Lethal Necrosis to less than 1 percent by conducting surveillances and provision of advise through establishment of Mobile plant clinics. Deployed 400 Fall Army Warm traps to operationalize community based early warning.
4. E-Certification has been rolled out countrywide to eliminate delays in issuing import and export certificates which intern will addresses the sanitary and phytosanitary challenges. The Seed Policy was passed by Cabinet in October 2018.
5. In a bid to reduce fishing efforts on L. Victoria, 12,274 vessels and 26,320 fishers were licensed and registered. Conducted 750 enforcement operations. This led to an increase by 31% in Nile perch fish stocks and a general improvement of fish stock and other species on L. Victoria. As a result, 4 fish factories have reopening, the operation capacity of all fish factories has increased and the volume of fish exports has also increased by 27%. The feasibility study for water based cage aquapark in Mwena Kalangala has been completed nd that for Land based aquaparks in Apac is still on going. 22 acres for establishment of hatcheries in Kalangala have been surveyed.
6. Conducted refresher training courses for 2,988 Agriculture Extension workers in Local Government in various agronomic practices.
7. Completed the procurement of 113 motor vehicles, 1,034 motor cycles and 113 tractors for Local Governments. These vehicles, motor cycles and tractors are currently at Mechanization Referral Centre, Namalere awaiting disbursement.
8. Completed the construction and equipping of animal holding grounds and quarantine centre at Kyankwanzi NALI and Katongo.
9. E-Voucher system management system was developed in order to enhance efficient distribution of inputs to farmers. The process of enrolling farmers in the first season of 2019 is on going in 18 districts.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0101 Crop Resources	27.27	9.66	19.24	35.4%	70.6%	199.2%
<i>Class: Outputs Provided</i>	<i>12.25</i>	<i>5.59</i>	<i>4.81</i>	<i>45.6%</i>	<i>39.3%</i>	<i>86.2%</i>
010101 Policies, laws, guidelines, plans and strategies	3.91	1.84	1.60	47.1%	40.9%	86.8%
010102 Quality Assurance systems along the value chain	1.52	0.81	0.66	53.4%	43.2%	80.9%
010103 Crop production technology promotion	1.85	0.23	0.23	12.6%	12.3%	97.6%
010104 Crop pest and disease control measures	2.11	1.04	0.78	49.1%	36.8%	75.0%
010105 Food and nutrition security	0.36	0.16	0.14	43.6%	40.1%	92.1%
010107 Promotion of Production & Productivity of priority commodities	1.45	0.86	0.82	59.4%	56.4%	95.1%
010108 Increased value addition of priority commodities	0.25	0.19	0.19	74.8%	74.4%	99.4%
010109 Control of pest and diseases in priority commodities	0.79	0.45	0.40	57.1%	50.5%	88.4%
<i>Class: Capital Purchases</i>	<i>15.02</i>	<i>4.08</i>	<i>14.43</i>	<i>27.1%</i>	<i>96.1%</i>	<i>354.1%</i>
010171 Acquisition of Land by Government	14.39	4.00	14.39	27.8%	100.0%	359.8%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.00	0.00	0.0%	0.0%	0.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.00	20.0%	0.0%	0.0%
010177 Purchase of Specialised Machinery & Equipment	0.24	0.04	0.04	16.5%	16.2%	98.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.00	15.0%	0.0%	0.0%
Program 0102 Directorate of Animal Resources	43.24	19.41	9.68	44.9%	22.4%	49.9%
<i>Class: Outputs Provided</i>	<i>29.50</i>	<i>13.32</i>	<i>5.64</i>	<i>45.2%</i>	<i>19.1%</i>	<i>42.3%</i>
010201 Policies, laws, guidelines, plans and strategies	5.41	2.69	2.56	49.6%	47.3%	95.4%
010202 Improved access to water for livestock	0.15	0.07	0.07	47.9%	44.9%	93.7%
010203 Promotion of Animals and Animal Products	2.31	1.18	0.63	50.9%	27.4%	53.9%
010205 Vector and disease control measures	7.37	3.89	0.62	52.8%	8.5%	16.0%
010206 Improved market access for livestock and livestock products	0.30	0.04	0.01	13.5%	4.3%	31.6%
010207 Promotion of priority animal products and productivity	8.56	1.63	0.61	19.0%	7.1%	37.5%
010209 Vector and disease control in priority animal commodities	5.41	3.83	1.13	70.8%	20.9%	29.5%
<i>Class: Outputs Funded</i>	<i>1.85</i>	<i>0.85</i>	<i>0.85</i>	<i>45.6%</i>	<i>45.6%</i>	<i>100.0%</i>
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.85	0.85	0.85	45.6%	45.6%	100.0%
<i>Class: Capital Purchases</i>	<i>11.89</i>	<i>5.24</i>	<i>3.20</i>	<i>44.1%</i>	<i>26.9%</i>	<i>61.1%</i>
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.00	0.00	0.0%	0.0%	0.0%
010279 Acquisition of Other Capital Assets	0.50	0.00	0.00	0.0%	0.0%	0.0%
010280 Livestock Infrastructure Construction	11.01	5.20	3.16	47.2%	28.7%	60.8%
010281 Livestock marketing facility construction	0.10	0.04	0.04	38.0%	38.0%	100.0%
Program 0103 Directorate of Agricultural Extension and Skills Management	4.04	1.86	1.75	45.9%	43.3%	94.3%
<i>Class: Outputs Provided</i>	<i>3.84</i>	<i>1.86</i>	<i>1.75</i>	<i>48.3%</i>	<i>45.5%</i>	<i>94.3%</i>
010301 Strategies, Policies, Plans and guidelines	1.81	0.90	0.87	49.7%	47.9%	96.3%
010302 Administration, HRD, and Accounting	0.09	0.04	0.04	41.7%	40.6%	97.2%
010303 Agricultural extension co-ordination strengthened	0.65	0.33	0.30	51.1%	45.7%	89.4%
010304 Provision of Agricultural production extension services	0.14	0.07	0.07	48.6%	47.8%	98.5%
010305 Provision of Value Addition extension services	1.15	0.51	0.48	44.8%	41.8%	93.3%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
010375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Program 0104 Fisheries Resources	8.63	3.45	2.99	39.9%	34.6%	86.6%
<i>Class: Outputs Provided</i>	<i>7.87</i>	<i>3.35</i>	<i>2.99</i>	<i>42.5%</i>	<i>37.9%</i>	<i>89.2%</i>
010401 Policies, laws, guidelines, plans and strategies	1.33	0.68	0.61	51.2%	46.0%	89.8%
010404 Promotion of sustainable fisheries	6.19	2.50	2.23	40.3%	36.1%	89.5%
010406 Improved market access for livestock and livestock products	0.35	0.17	0.14	48.3%	39.9%	82.6%
<i>Class: Capital Purchases</i>	<i>0.76</i>	<i>0.10</i>	<i>0.00</i>	<i>13.1%</i>	<i>0.0%</i>	<i>0.0%</i>
010483 Fisheries Infrastructure Construction	0.76	0.10	0.00	13.1%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29.04	18.35	13.19	63.2%	45.4%	71.9%
<i>Class: Outputs Provided</i>	3.80	2.01	1.89	52.8%	49.7%	94.1%
010501 Policies, laws, guidelines, plans and strategies	0.45	0.23	0.22	50.6%	47.4%	93.7%
010502 Administration, HRD and Accounting	0.03	0.01	0.01	48.0%	48.0%	100.0%
010504 Monitoring and evaluating the activities of the sector	0.42	0.28	0.26	68.0%	62.5%	92.0%
010505 Creating and Enabling environment for Agriculture	2.91	1.48	1.40	51.0%	48.2%	94.6%
<i>Class: Capital Purchases</i>	25.24	16.34	11.30	64.7%	44.8%	69.1%
010572 Government Buildings and Administrative Infrastructure	0.20	0.10	0.00	48.0%	0.0%	0.0%
010577 Purchase of Specialised Machinery & Equipment	13.38	6.50	2.81	48.6%	21.0%	43.3%
010582 Construction of irrigation schemes	0.50	0.38	0.29	75.9%	57.5%	75.8%
010583 Valley Tank Construction (livestock)	11.16	9.37	8.20	83.9%	73.4%	87.5%
Program 0149 Policy, Planning and Support Services	35.32	20.36	17.12	57.6%	48.5%	84.1%
<i>Class: Outputs Provided</i>	27.39	14.82	13.19	54.1%	48.1%	89.0%
014901 Strategies, policies, plans and Guidelines	4.12	2.28	2.14	55.4%	51.9%	93.7%
014902 Administration, HRD and Accounting	15.35	7.77	6.67	50.6%	43.4%	85.8%
014903 Improving Value addition and market Access	0.31	0.13	0.12	41.7%	39.4%	94.6%
014904 Monitoring and evaluating the activities of the sector	2.72	1.61	1.37	59.3%	50.4%	85.0%
014905 Creating and Enabling environment for Agriculture	3.24	2.17	2.14	66.8%	65.8%	98.6%
014906 Institutional Development In Agricultural Sector	1.44	0.75	0.66	52.3%	46.2%	88.5%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.21	0.11	0.09	52.8%	42.4%	80.3%
<i>Class: Outputs Funded</i>	1.45	0.64	0.63	44.1%	43.1%	97.8%
014951 Secondment for MAAIF staff in Rome	0.50	0.24	0.23	48.5%	45.6%	94.1%
014953 Support for Agricultural Training Institutions	0.95	0.40	0.40	41.8%	41.8%	100.0%
<i>Class: Capital Purchases</i>	3.40	1.82	1.02	53.5%	30.0%	56.1%
014972 Government Buildings and Administrative Infrastructure	1.05	0.70	0.54	66.9%	51.7%	77.3%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.23	0.02	44.1%	3.5%	7.9%
014976 Purchase of Office and ICT Equipment, including Software	0.09	0.03	0.00	33.9%	0.0%	0.0%
014979 Acquisition of Other Capital Assets	1.15	0.66	0.26	57.5%	22.7%	39.5%
014982 Construction of Irrigation Schemes	0.60	0.20	0.20	33.3%	33.3%	100.0%
<i>Class: Arrears</i>	3.08	3.08	2.29	100.0%	74.3%	74.3%
014999 Arrears	3.08	3.08	2.29	100.0%	74.3%	74.3%
Total for Vote	147.55	73.08	63.97	49.5%	43.4%	87.5%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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<i>Class: Outputs Provided</i>	84.65	40.94	30.26			
211101 General Staff Salaries	11.36	5.66	5.18	49.8%	45.6%	91.4%
211102 Contract Staff Salaries	2.93	1.43	1.39	48.7%	47.6%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	8.20	4.55	4.35	55.5%	53.0%	95.4%
212101 Social Security Contributions	0.20	0.10	0.00	50.0%	0.0%	0.0%
212102 Pension for General Civil Service	11.32	5.66	5.09	50.0%	44.9%	89.9%
213001 Medical expenses (To employees)	0.17	0.12	0.11	72.1%	62.5%	86.7%
213002 Incapacity, death benefits and funeral expenses	0.08	0.05	0.05	56.3%	56.3%	100.0%
213004 Gratuity Expenses	1.51	0.76	0.33	50.0%	21.6%	43.1%
221001 Advertising and Public Relations	0.11	0.04	0.03	34.9%	28.9%	82.8%
221002 Workshops and Seminars	1.56	0.93	0.89	60.1%	57.0%	94.9%
221003 Staff Training	1.24	0.74	0.67	60.1%	54.4%	90.6%
221004 Recruitment Expenses	0.02	0.01	0.01	60.0%	59.1%	98.5%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.08	0.08	70.2%	70.1%	99.9%
221006 Commissions and related charges	1.70	1.11	1.08	64.9%	63.1%	97.2%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	50.8%	45.1%	88.7%
221008 Computer supplies and Information Technology (IT)	0.41	0.16	0.08	38.9%	20.4%	52.5%
221009 Welfare and Entertainment	0.35	0.20	0.20	56.8%	56.3%	99.1%
221011 Printing, Stationery, Photocopying and Binding	1.30	0.55	0.40	42.2%	30.9%	73.2%
221012 Small Office Equipment	0.06	0.02	0.02	31.9%	30.3%	95.0%
221016 IFMS Recurrent costs	0.05	0.02	0.00	30.0%	0.0%	0.0%
221017 Subscriptions	0.61	0.33	0.33	53.8%	53.2%	99.0%
221020 IPPS Recurrent Costs	0.08	0.05	0.05	56.3%	56.3%	100.0%
222001 Telecommunications	0.26	0.13	0.07	51.0%	26.1%	51.3%
222002 Postage and Courier	0.06	0.04	0.03	58.3%	58.3%	100.0%
222003 Information and communications technology (ICT)	0.09	0.03	0.01	32.3%	15.6%	48.3%
223001 Property Expenses	0.33	0.20	0.19	60.1%	57.2%	95.2%
223002 Rates	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	49.9%	0.0%	0.0%
223004 Guard and Security services	0.40	0.23	0.23	57.0%	56.7%	99.4%
223005 Electricity	0.40	0.20	0.10	50.0%	25.0%	50.0%
223006 Water	0.16	0.08	0.08	50.0%	50.0%	100.0%
224001 Medical Supplies	5.46	3.37	0.09	61.7%	1.7%	2.8%
224004 Cleaning and Sanitation	0.31	0.20	0.18	62.9%	56.2%	89.3%
224006 Agricultural Supplies	19.44	6.66	2.23	34.3%	11.5%	33.5%
225001 Consultancy Services- Short term	0.97	0.48	0.47	49.3%	47.8%	97.1%
225002 Consultancy Services- Long-term	1.35	0.49	0.43	36.3%	31.6%	87.2%
226002 Licenses	0.40	0.10	0.07	25.0%	16.9%	67.6%
227001 Travel inland	4.68	2.66	2.56	56.9%	54.7%	96.1%
227002 Travel abroad	0.73	0.49	0.50	66.7%	67.9%	101.7%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.04	0.01	13.5%	4.3%	31.6%
227004 Fuel, Lubricants and Oils	4.32	2.13	2.04	49.3%	47.2%	95.7%
228001 Maintenance - Civil	0.16	0.05	0.03	28.1%	18.3%	64.9%
228002 Maintenance - Vehicles	1.00	0.47	0.34	46.7%	34.1%	73.0%

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228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.17	0.13	66.1%	51.9%	78.5%
Class: Outputs Funded	3.30	1.48	1.47	45.0%	44.5%	99.0%
263204 Transfers to other govt. Units (Capital)	0.33	0.14	0.14	43.2%	43.2%	100.0%
263206 Other Capital grants (Capital)	0.20	0.07	0.07	35.0%	35.0%	100.0%
263340 Other grants	0.43	0.21	0.21	48.2%	48.2%	100.0%
264101 Contributions to Autonomous Institutions	1.62	0.70	0.70	43.5%	43.5%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.72	0.36	0.35	50.0%	48.0%	96.0%
Class: Capital Purchases	56.51	27.57	29.95	48.8%	53.0%	108.6%
281503 Engineering and Design Studies & Plans for capital works	1.10	0.58	0.49	52.7%	44.3%	84.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.04	0.04	38.0%	38.0%	100.0%
311101 Land	14.39	4.00	14.39	27.8%	100.0%	359.8%
312101 Non-Residential Buildings	1.69	1.10	0.73	64.7%	43.3%	67.0%
312102 Residential Buildings	0.40	0.20	0.00	50.0%	0.0%	0.0%
312104 Other Structures	22.63	14.67	11.36	64.8%	50.2%	77.4%
312201 Transport Equipment	1.48	0.23	0.02	15.5%	1.2%	7.9%
312202 Machinery and Equipment	13.88	6.50	2.81	46.8%	20.3%	43.3%
312203 Furniture & Fixtures	0.10	0.02	0.00	15.0%	0.0%	0.0%
312211 Office Equipment	0.15	0.04	0.00	27.5%	0.0%	0.0%
312213 ICT Equipment	0.07	0.01	0.00	14.3%	0.0%	0.0%
312214 Laboratory Equipments	0.22	0.04	0.04	18.5%	18.2%	98.2%
312302 Intangible Fixed Assets	0.30	0.16	0.07	53.3%	22.9%	42.9%
Class: Arrears	3.08	3.08	2.29	100.0%	74.3%	74.3%
321605 Domestic arrears (Budgeting)	0.44	0.44	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	2.44	2.44	2.24	100.0%	91.5%	91.5%
321617 Salary Arrears (Budgeting)	0.19	0.19	0.05	100.0%	26.8%	26.8%
Total for Vote	147.55	73.08	63.97	49.5%	43.4%	87.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0101 Crop Resources	27.27	9.66	19.24	35.4%	70.6%	199.2%
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.36	0.35	81.2%	78.8%	97.0%
04 Crop Protection Department	2.87	1.44	1.20	50.3%	42.0%	83.5%
05 Crop Production Department	1.05	0.48	0.46	45.9%	44.2%	96.3%
14 Department of Crop Regulation and Certification	2.72	1.36	1.12	49.9%	41.1%	82.4%
1195 Vegetable Oil Development Project-Phase 2	14.59	4.10	14.39	28.1%	98.6%	351.0%
1238 Rice Development Project	0.17	0.10	0.10	58.2%	58.2%	100.0%
1263 Agriculture Cluster Development Project	0.41	0.27	0.22	65.2%	54.3%	83.2%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.60	0.25	0.25	41.4%	41.4%	100.0%

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1364 The Potato Commercialisation Project	0.23	0.10	0.10	45.8%	45.8%	100.0%
1386 Crop pests and diseases control phase 2	3.94	1.11	0.96	28.1%	24.3%	86.7%
1425 Multisectoral Food Safety & Nutrition Project	0.26	0.10	0.09	37.8%	33.8%	89.3%
Program 0102 Directorate of Animal Resources	43.24	19.41	9.68	44.9%	22.4%	49.9%
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.24	0.11	0.11	47.7%	44.1%	92.4%
07 Animal Production Department	2.28	1.11	0.99	48.6%	43.7%	89.9%
08 Livestock Health and Entomology	4.47	2.18	2.12	48.8%	47.4%	97.3%
17 Department of Entomology	0.94	0.50	0.49	52.9%	52.2%	98.8%
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	0.21	0.05	0.04	22.4%	19.2%	85.8%
1326 Farm-Based Bee Reserves Establishment Project	1.24	0.78	0.67	63.1%	54.5%	86.3%
1329 The Goat Export Project in Sembabule District	0.95	0.47	0.02	49.1%	1.6%	3.2%
1330 Livestock Diseases Control Project Phase 2	10.94	7.17	1.26	65.5%	11.5%	17.6%
1358 Meat Export Support Services	21.46	6.83	3.77	31.8%	17.6%	55.3%
1363 Regional Pastoral Livelihood Improvement Project	0.30	0.12	0.12	40.3%	40.3%	100.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.22	0.10	0.09	45.3%	39.5%	87.3%
Program 0103 Directorate of Agricultural Extension and Skills Management	4.04	1.86	1.75	45.9%	43.3%	94.3%
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.68	0.34	0.33	49.4%	47.8%	96.9%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.15	0.95	0.92	44.2%	42.7%	96.6%
26 Directorate of Agricultural Extension Services	0.32	0.17	0.12	51.6%	36.6%	71.0%
1266 Support to Agro Processing & Marketing of Agricultural Products Project	0.26	0.12	0.12	44.3%	44.2%	100.0%
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.63	0.29	0.27	45.7%	43.4%	95.1%
Program 0104 Fisheries Resources	8.63	3.45	2.99	39.9%	34.6%	86.6%
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	0.94	0.42	0.39	44.5%	41.2%	92.6%
16 Directorate of Fisheries Resources	0.29	0.15	0.11	54.2%	39.7%	73.3%
18 Department of Aquaculture Management and Development	1.79	0.60	0.48	33.3%	27.0%	80.9%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.67	0.67	0.60	40.0%	35.8%	89.7%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	3.68	1.47	1.30	40.0%	35.4%	88.4%
1494 Promoting commercial aquaculture in Uganda Project	0.28	0.14	0.11	51.3%	38.3%	74.6%
Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29.04	18.35	13.19	63.2%	45.4%	71.9%
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.88	0.43	0.38	48.3%	43.3%	89.7%

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<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.82	0.56	0.43	68.1%	52.8%	77.5%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	27.34	17.36	12.37	63.5%	45.2%	71.2%
Program 0149 Policy, Planning and Support Services	35.32	20.36	17.12	57.6%	48.5%	84.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.72	3.18	2.60	55.6%	45.4%	81.7%
10 Department of Planning	1.69	0.95	0.90	56.0%	53.0%	94.6%
13 Internal Audit	0.46	0.23	0.22	50.6%	48.0%	95.0%
22 Agricultural Statistical Unit	0.66	0.33	0.28	49.6%	43.0%	86.5%
25 Human Resource Management Department	15.95	9.27	8.00	58.1%	50.2%	86.3%
<i>Development Projects</i>						
0076 Support for Institutional Development	2.41	1.53	1.10	63.5%	45.5%	71.8%
1085 MAAIF Coordination/U Growth	1.34	0.71	0.52	52.5%	38.7%	73.8%
1327 National Farmers Leadership Center (NFLC)	1.30	0.64	0.35	49.5%	26.6%	53.8%
1328 Support to Agricultural Training Institutions	1.78	1.07	0.83	59.9%	46.4%	77.4%
1401 National Food and Agricultural Statistics System (NFASS)	1.39	1.01	0.93	72.7%	67.0%	92.3%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1.69	1.11	1.07	65.5%	63.1%	96.3%
1444 Agriculture Value Chain Development	0.90	0.33	0.32	36.1%	35.4%	97.9%
Total for Vote	147.55	73.08	63.97	49.5%	43.4%	87.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0101 Crop Resources	187.48	76.63	40.15	40.9%	21.4%	52.4%
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	18.90	7.73	6.92	40.9%	36.6%	89.5%
1263 Agriculture Cluster Development Project	117.19	47.90	29.12	40.9%	24.9%	60.8%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	21.17	8.65	0.30	40.9%	1.4%	3.4%
1425 Multisectoral Food Safety & Nutrition Project	30.22	12.34	3.81	40.8%	12.6%	30.9%
Program : 0102 Directorate of Animal Resources	20.49	8.38	12.09	40.9%	59.0%	144.3%
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	3.25	1.33	6.62	41.0%	203.6%	496.9%
1363 Regional Pastoral Livelihood Improvement Project	15.12	6.18	4.65	40.9%	30.8%	75.3%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	2.12	0.87	0.82	40.8%	38.7%	94.8%
Program : 0104 Fisheries Resources	3.21	1.31	1.25	40.9%	39.1%	95.5%
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	3.21	1.31	1.25	40.9%	39.1%	95.5%
Grand Total:	211.18	86.32	53.49	40.9%	25.3%	62.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Crop Resources

Recurrent Programmes

Subprogram: 02 Directorate of Crop Resources

Outputs Provided

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

		Item	Spent
Provide an oversight to crop sector in policy formulation	Provided Technical guidance in the drafting of the Organic Policy	211101 General Staff Salaries	1,826
Provide an oversight to crop sector in policy formulation	Reviewed and provided technical guidance in the finalization of the seed policy.	221011 Printing, Stationery, Photocopying and Binding	2,588
Provide an oversight to crop sector in policy formulation	Provided technical guidance during the review of the draft tea policy for submission to TPM	227001 Travel inland	8,000
	Coordinated the drafting of the sanitary and phto-sanitary policy and guidelines.	228002 Maintenance - Vehicles	4,500
	Coordinated the review and finalization of the Organic agriculture policy		
	Supervised and coordinated activities of the National Seed Board, National seed certification services and Agricultural Chemicals Board.		
	Supervised activities of the crop departments and projects		

Reasons for Variation in performance

N/A

Total	16,914
Wage Recurrent	1,826
Non Wage Recurrent	15,088
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

		Item	Spent
Facilitating Agricultural show and World Food Day	Coordinated and participated in the National Agriculture and Trade show which took place in Jinja from 13th to 22nd July 2018	211103 Allowances (Inc. Casuals, Temporary)	110,000
Facilitating Agricultural show and World Food Day	Coordinated, participated and facilitated the World Food Day which took place in Nabuin Agriculture Research and Development Institute in Nabilatuk district	221001 Advertising and Public Relations	5,000
Facilitating Agricultural show and World Food Day	coordinated activities of the National Agriculture and Trade Show and World Food Day	221005 Hire of Venue (chairs, projector, etc)	53,928
		223001 Property Expenses	84,081

Reasons for Variation in performance

N/A

Total	253,008
Wage Recurrent	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	253,008
		AIA	0

Output: 08 Increased value addition of priority commodities

		Item	Spent
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	Supervised and monitored activities of the Crop Protection and Crop Production Department especially in the areas of tea production in Western and Eastern Uganda	211103 Allowances (Inc. Casuals, Temporary)	8,000
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	Provided oversight and supervisory roles partnering with the private sector in promotion of cereals	221002 Workshops and Seminars	8,000
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	Provided technical guidance in the formulation of the Support to external markets for flowers, fruits and vegetables.	221006 Commissions and related charges	14,248
	Supervised and monitored activities of the Agriculture Cluster Development Project, Commercialization of the Potato, Rice Development projects in western and Eastern Uganda.	227001 Travel inland	25,000
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

N/A

Total	78,248
Wage Recurrent	0
Non Wage Recurrent	78,248
AIA	0
Total For SubProgramme	348,170
Wage Recurrent	1,826
Non Wage Recurrent	346,344
AIA	0

Recurrent Programmes

Subprogram: 04 Crop Protection Department

Outputs Provided

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

		Item	Spent
Develop a draft National Control Strategy for Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes in the country	Developed a draft National strategy to manage and control Leaf spot diseases and fruit flies in oranges and mangoes and awaiting review by the different stakeholders	211101 General Staff Salaries	728,710
4 inspections of fruit and vegetable nurseries conducted in 24 major districts.	2 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti,	211103 Allowances (Inc. Casuals, Temporary)	8,679
4 inspections of fruit and vegetable nurseries conducted in 24 major districts.	Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo;	221011 Printing, Stationery, Photocopying and Binding	1,065
4 regular inspections to Cassava mother gardens for pest and disease conducted in 40 districts	Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t >70% and 50% by 2015 respectively.	227001 Travel inland	2,000
4 regular inspections to Cassava mother gardens for pest and disease conducted in 40 districts		227004 Fuel, Lubricants and Oils	7,000
ACB and 8 ACCTC meetings conducted			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

for approval of chemicals for pests and diseases	2 field trips conducted to establish the prevalence of collar rot in passion fruits affected districts of Wakiso, Luwero, Mubende, Mityana, ,Kamwenge, Kabalore, Buhweju, Kasese and Kibaale; collar rot average incidences estimated at 12.7%.
ACB and 8 ACCTC meetings conducted for approval of chemicals for pests and diseases	1 fruit and vegetable nursery inspection conducted in 9 districts of Kampala, Mukono, Wakiso, Jinja, Soroti, Mbale, Luwero, Kasese, Kabalore and Mbarara ; sucking pests like scales, thrips still prevalent; knowledge on management was provided.
Develop a draft National Control Strategy for Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes in the country	1 fruit and vegetable nursery inspection conducted in districts of Kayunga, Soroti, Kumi, Lira, Kole and Gulu; scales and thrips were the most prevalent pests.
Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth	1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)
Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth	1 inspection conducted to cassava mother gardens from districts of Pader, Agago, Otuke, Kumi, Kaberamaido, Soroti, Arua, Adjumani, Koboko, Maracha, Amuru and Omolo; Gardens inspected, 80% accepted as source of planting materials, 20% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)
Develop and review 6 standard operating procedures (SOP)	1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)
Develop and review 6 standard operating procedures (SOP)	2 ACCTC meetings conducted for approval of renewal of registration for dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed
districts inspected for crop pests and diseases in seed crops	New agricultural Chemicals board appointed.
inspections of fruit and vegetable nurseries conducted in 24 major districts.	2 ACCTC meetings conducted for approval of renewal of registration for
standard operating procedures (SOP) developed and/or reviewed	
Inspection of 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases conducted	
Inspection of 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases conducted	
Participation in EAC regional harmonization of policies, laws and regulations. 30% participation will be women and youth	
Trainings to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted; with at least 30% being women, youth and PWDs	
Trainings to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted; with at least 30% being women, youth and PWDs	

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dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed

Reviewed the Draft National strategy to manage and control Leaf spot diseases and fruit flies in oranges and mangoes and shared it with different stakeholders
Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to.

Conducted 1 radio talk show on radio 5 about Management and Control of banana Bacterial wilt and pests of Coffee. >50,000 people in districts of Kiruhura, Ibanda, Mbarara, Lyantonde, Ssembabule, Kamwenge were reached during this talk shows.

Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to. This will involve 30% PWD, women and youth

1 standard operating procedure on surveillance reviewed, awaiting editing and printing

2 standard operating procedure on surveillance reviewed, awaiting editing and printing

2 inspection conducted to cassava mother gardens from districts of Pader, Agago, Otuke, Kumi, Kaberamaido, Soroti, Arua, Adjumani, Koboko, Maracha, Amuru, Omolo, Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 80% accepted as source of planting materials, 20% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD). This involved 30% youth and women participation.

1 GMO (Banana and maize) field inspection conducted in confined field trial in Kawanda, Wakiso and Kasese districts respectively; principles that govern GMO's still in place. No serious disease or pest of concern found.

2 GMO (Banana and maize) field inspection conducted in confined field

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trial in Kawanda, Wakiso and Kasese districts respectively; principles that govern GMO's still in place. No serious disease or pest of concern found. 2 regional harmonization meetings attended (1 in Nairobi, Kenya and the 2nd in Lusaka, Zambia) for harmonization on strategies to combat the Fall armyworm.

Attended also was a Desert Locust Control Organisation for East Africa (DLCO-EA) Executive Committee and Council of Ministers meeting in Naivash, Kenya; new strategies to combat serious migratory pests like Quelea birds, Armyworms, Locust were discussed and recommendation provided.

Conducted capacity building of Extension Staff and other stakeholders on safe use of pesticide and safety standards; with at least 30% being women, youth and PWDs

Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus famers. 192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and other related pests for management and control. Items being collected from stores by districts. 55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built.

Reasons for Variation in performance

N/A

Total	747,454
Wage Recurrent	728,710
Non Wage Recurrent	18,744
AIA	0

Output: 04 Crop pest and disease control measures

	Item	Spent
Assorted pesticides, knapsack spray pumps, pheromone traps procured	The process of procuring assorted pesticides, knapsack spray pumps was on going by the end of the quarter	221002 Workshops and Seminars 27,560
Assorted pesticides, knapsack spray pumps, pheromone traps procured	initiated the process of procuring assorted pesticides, knapsack spray pumps and	221003 Staff Training 59,000
6 field trips for surveillance and		

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deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozina in passion fruits, capsicum, momordica spp and mango conducted in 60 districts	pheromone traps	221011 Printing, Stationery, Photocopying and Binding	4,985
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozina in passion fruits, capsicum, momordica spp and mango conducted in 60 districts	Surveillance conducted in 12 districts in South-Western Uganda; findings indicated an increased BBW incidence from <3% to 5.3%. Though still under control, more effort is required by the affected local governments (especially Bushenyi, Buhweju and Ntungamo) to reduce the increasing trend.	224006 Agricultural Supplies	228,857
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozina in passion fruits, capsicum, momordica spp and mango conducted in 60 districts	2 field trips conducted to establish the prevalence of fruit flies in mangoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% and 47% respectively. 1 field trip conducted in highly CBSV vulnerable districts of Alebtong, Adjumani, Arua, Amuru, Kole, Lamwo, Nakapiripirit, Amudat, Apac, Butaleja and Kibuku; average incidence found to be at 28.6% from >50% due to provision of tolerant varieties like NAROCAS I & II	227001 Travel inland	25,000
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	3 field trips conducted to establish the prevalence of fruit flies in mangoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% and 47% respectively.	227004 Fuel, Lubricants and Oils	7,500
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	Procurement of the assorted fungicides (Cuprous oxide/copper oxychloride and tebuconazole) was on going.		
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	The process of procuring fungicides for control of Pseudocercospora was on going by the end of the quarter		
8 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.	The process of procuring Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) was on going.		
8 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.	2 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwania; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD) 1 field trip conducted in highly CBSV vulnerable districts of Alebtong, Adjumani, Arua, Amuru, Kole, Lamwo, Nakapiripirit, Amudat, Apac, Butaleja and Kibuku; average incidence found to be at 28.6% from >50% due to provision		
8 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.			
Min Lab equipment for border points established			
Min Lab equipment for border points established			
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)			
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)			
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)			
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden			

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dodder, striga and Congress Weed (Parthenium)	of tolerant varieties like NAROCAS I & II
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)	1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)
Technical back up to at least 60 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers	2 field trips conducted to establish the prevalence of fruit flies in mangoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% and 47% down from >70% and 50% by 2015 respectively.
Technical back up to at least 60 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers	The process of procuring a consultant to establish min lab equipment
Technical back up to at least 60 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers	The process of establishing procuring equipment for the boarder points was on going
	The process of equipping National Laboratories was on going
	The process of equipping National Laboratories was on going by the end of the quarter
	55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built
	70 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built. 45 % of the participants were youth and women
	Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus famers. 192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and other related pests for management and control. Items being collected from stores by districts.
	Technical backstopping conducted to

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Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus farmers. 192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and other related pests for management and control. Items being collected from stores by districts. Surveillance conducted in 12 districts in South-Western Uganda; findings indicated an increased BBW incidence from <3% to 5.3%. Though still under control, more effort is required by the affected local governments (especially Bushenyi, Buhweju and Ntungamo) to reduce the increasing trend. Surveillance to establish the status of invasive weed species conducted in districts of Mbarara, Sheema, Kabalere, Kiruhura, Buhweju, Iganfaga, Namisindwa, Butebo, Tororo, and Budaka; Golden dodder incidences on increase as households still consider the weed as beautiful ornamental and allowed to grow along fences and hedges.

Reasons for Variation in performance

N/A

Total	352,903
Wage Recurrent	0
Non Wage Recurrent	352,903
AIA	0

Output: 09 Control of pest and diseases in priority commodities

	Item	Spent
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	The process of procuring assorted fungicides and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer is on going	211103 Allowances (Inc. Casuals, Temporary) 38,000
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	Process of procuring fungicides and pesticides for IPM demonstrations for the control of coffee leaf rust, coffee berry disease was on going	221003 Staff Training 20,000
BBW Awareness campaigns conducted in 63 districts with high disease prevalence	Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese	221009 Welfare and Entertainment 11,000
BBW Awareness campaigns conducted in 63 districts with high disease prevalence	Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and	224001 Medical Supplies 10,000
BBW Awareness campaigns conducted in		227001 Travel inland 24,000

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63 districts with high disease prevalence	diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. 30% of the participants were youth and women
4 Regional workshops conducted on training extension staffs on BBW and its control.	Conducted 1 radio talk show on radio 5 about Management and Control of banana Bacterial wilt and pests of Coffee.
4 Regional workshops conducted on training extension staffs on BBW and its control.	>50,000 people in districts of Kiruhura, Ibanda, Mbarara, Lyantonde, Ssembabule, Kamwenge were reached during this talk shows.
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 40 districts	Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to.
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 40 districts	Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga, Jinja, Kabalore, Bunyangabu, Ibanda, Buhweju, mitooma, Mbarara, Ntungamo, Isingiro, Bushenyi and Sheema; information material on BBW control provided
Surveillance and monitoring BBW Disease situation in Uganda conducted in 60 Districts in all the country	Provided capacity building to extension staff on the control of BBW. 40% of the participants were youth and women
Surveillance and monitoring BBW Disease situation in Uganda conducted in 60 Districts in all the country	192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth
Surveillance and monitoring BBW Disease situation in Uganda conducted in 60 Districts in all the country	Surveillance to establish the status of coffee twig borer (CTB), conducted in 10 districts of, Kamwenge, Bukomansimbi, Butambala, Gomba, , Masaka, Mukono, Kayunga, Iganga, Mayuge and Kiboga ; CTB incidences found at 16.8% from >30% in 2015 with minimal damage
Technical backup to 63 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws	Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to.
Technical backup to 63 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws	Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga, Jinja, Kabalore, Bunyangabu, Ibanda, Buhweju, mitooma, Mbarara, Ntungamo, Isingiro, Bushenyi and Sheema; information material on BBW control provided
Technical backup to 63 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws	Surveillance to establish the status of coffee twig borer (CTB) conducted in 10 districts of Rubirizi, Mitooma, Buhweju, Sheema, Rakai, Kalungu, Ssembabule, Mpigi, Mubende and Mityana; CTB

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incidences found at 24.3% from >30% in 2015.

Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided

Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided

Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided

Reasons for Variation in performance

N/A

Total	103,000
Wage Recurrent	0
Non Wage Recurrent	103,000
AIA	0
Total For SubProgramme	1,203,356
Wage Recurrent	728,710
Non Wage Recurrent	474,646
AIA	0

Recurrent Programmes

Subprogram: 05 Crop Production Department

Outputs Provided

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

	Item	Spent
Banana production handbook reviewed and finalized	211101 General Staff Salaries	108,549
Banana production handbook reviewed and finalized	211102 Contract Staff Salaries	7,500
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced	211103 Allowances (Inc. Casuals, Temporary)	10,925
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced	221002 Workshops and Seminars	1,500
Cassava policy proposal Validated	221011 Printing, Stationery, Photocopying and Binding	2,000
Organic Agriculture policy proposal finalized	227004 Fuel, Lubricants and Oils	2,000
Horticultural policy proposal initiated		
Tea policy proposal produced		
Draft, finalize and disseminate cocoa strategy with stakeholders		
Draft, finalize and disseminate maize strategy with stakeholders		
Draft, finalize and disseminate maize strategy with stakeholders		
Rice (NRDS, 2008-2018) validated		
Guidelines on value added Cassava	Integrated Cassava Industry Program (ICIP)	

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products initiated

Guidelines on fruit tree production drafted

Supervised Cassava industry activities in Gulu

Drafted a horticulture policy for discussion and sharing with stakeholder.

Organic agriculture policy proposal finalized and submitted to Cabinet

the Department engaged over 100 stakeholders from Ankole, Toro and West Nile Sub regions on Tea Value chains, Cassava in Gulu, conducted Food and Nutrition

Drafted guidelines for post harvest handling for Cocoa and shared it with stakeholders

Developed Cocoa training curriculum

Prepared a Cocoa Value Addition Project proposal and Submitted to Ministry of Finance, Planning and Economic Development.

Conducted Stakeholder consultations in Districts of Kisoro, Kabale, Rubanda, Kanungu, Rukiga, Rukungiri, Ntungamo, Mbarara, Mitooma, Sheema, Bushenyi, Buhwejuand Rubirizi, Zombo and Nebbi to update the Issues paper to inform development of Tea policy.

Drafted the maize strategy and shared it with stakeholders and later submitted to TPM for discussion

Drafted the maize strategy and shared it with stakeholders before submission to TPM

Coordinated and reviewed the process of the National Rice Development Strategy.

The process of drafting the cassava production and processing strategy.

Initiated an action plan to increase supply of fruits for processing at Kapeka and shared with district Local Governments of Nakasongola, Luwero, Nakaseke,

Reasons for Variation in performance

N/A

Total	132,474
Wage Recurrent	116,049
Non Wage Recurrent	16,425
<i>AIA</i>	0

Output: 03 Crop production technology promotion

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.	Strengthen 3 commodity platforms of Banana, rice and maize in two regions of Uganda	Item 225002 Consultancy Services- Long-term	Spent 124,365
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda. Capacity building of 200 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling . Capacity building of 200 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling . Establishment of 50 cassava mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Northern Uganda Supported. Establishment of 40 banana mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Western Uganda Supported. Establishment of 40 banana mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Western Uganda Supported. Horticulture agronomy promoted as a follow up on the south to south partnership initiatives	Conducted demonstration of Simple Post Harvest and Storage Technologies and Technical backstopping of farmers in six (6) Maize growing districts of Kiboga, Kyakwanzi Mubende Nakaseke, Luwero and Nakasongola to reduce of post-harvest losses and aflatoxin contamination in Grains. Strengthen 3 commodity platforms of Banana, rice and maize in two regions of Uganda conducted capacity building of Local Government on Subject Matter Specialist of commodities along the value chain mainly beans and maize Conducted training of District Agriculture Extension Workers in subjects matter specialists of cassava and rice. 45% of the participants were youth and women Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Supported the establishment of 10 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Supervised and supported horticulture agronomy activities of South to South partnership in Central Region Fast tracked the cocoa value addition activities in Bundibugyo district and Eastern Uganda		
Cocoa value addition activities fast tracked Horticulture agronomy promoted as a follow up on the south to south partnership initiatives	Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation		
Cocoa value addition activities fast tracked Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize, Cocoa) assessed Export oriented tea production supported	Supervised horticulture agronomy activities in the For China-Uganda Agricultural Cooperation Industrial Park in Luwero district Assessed the suitability for the expansion of coffee and rice in the rice and coffee growing districts of Eastern and Western Uganda Supervised and supported tea nurseery operators in Western Uganda. Supported Export orientation tea production.		
Reasons for Variation in performance			
N/A			
		Total	124,365

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	124,365
		AIA	0

Output: 05 Food and nutrition security

	Item	Spent
05 Nutrient dense food crops incubation centers supported in Western and central region	50 SMS/ToTs, Maize Value Chain Actors capacity in central region built through provision of simple storage technologies (6 metallic silos, 352 piece of hematic bags) to Districts of Kiboga, Kyakwanzi, Mubende, Nakaseke, Luwero and Nakasongola.	211103 Allowances (Inc. Casuals, Temporary) 16,000
05 Nutrient dense food crops incubation centers supported in Western and central region	Capacity building of 30 Officers at National level and 60 DLG (ToTs) staff on food and Nutrition programming and integration of Nutrition into Agriculture development.	227002 Travel abroad 8,000
Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project	Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda.	227004 Fuel, Lubricants and Oils 30,000
Food and Nutrition Security surveillances conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).	Conducted capacity building of 10 officers at National Level and 50 District local governments in Food and Nutritional Planning, programming and integration in Agriculture Development	228002 Maintenance - Vehicles 3,000
Food and Nutrition Security surveillances conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).	Supervised activities of the Multi-Sectoral Food Security and Nutrition Project in the districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	
Food and Nutrition Security surveillances conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).	Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region	
Train 200 District Extensional Workers on High nutrient varieties.30% of the participants will be women and youth groups	Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region	
Train 200 District Extensional Workers on High nutrient varieties.30% of the participants will be women and youth groups	Food and Nutrition Surveillance carried out in all the 2 regions of Uganda (Central and Western).	
	Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability	
	Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability	

Reasons for Variation in performance

N/A

Total	57,000
Wage Recurrent	0
Non Wage Recurrent	57,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

		Item	Spent
Establishment of 50 horticulture mother gardens 1 acre each in 2 regions in Central and Northern Uganda Supported. 30% of the beneficiaries will be women and youth, 5% PWD	Established and supervised horticulture mother gardens in Central Uganda. This was implemented	211103 Allowances (Inc. Casuals, Temporary)	49,940
Establishment of 50 horticulture mother gardens 1 acre each in 2 regions in Central and Northern Uganda Supported. 30% of the beneficiaries will be women and youth, 5% PWD	Established and supervised horticulture mother gardens in Central Uganda. This was implemented	221002 Workshops and Seminars	2,000
Horticulture production zones mapped	initiated the process of mapping horticulture production zones in different agro economic zones	221009 Welfare and Entertainment	10,000
Horticulture production zones mapped	initiated the process of mapping horticulture production zones in the Eastern agro economic zones	221011 Printing, Stationery, Photocopying and Binding	14,000
Rice commodity platform strengthened and supported	Supported and strengthened rice commodity platform at the National Level	225002 Consultancy Services- Long-term	20,000
Rice commodity platform strengthened and supported	Supported and strengthened rice commodity platform at the National Level.	227001 Travel inland	40,000
Suitability on extension of growing of upland rice assessed in conjunction with NARO	Conducted follow up training & supervision conducted to 10 Farmer groups in Rice growing districts under PRIDE Project including; Gulu, Amuru, Nwoya, Lira and Arua districts.	227002 Travel abroad	13,000
Suitability on extension of growing of upland rice assessed in conjunction with NARO	MAAIF inconjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice	228002 Maintenance - Vehicles	1,952
Suitability on extension of growing of upland rice assessed in conjunction with NARO	MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice		
Suitability on extension of growing of upland rice assessed in conjunction with NARO	MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice. Thus assessment involved 30% women and youth		

Reasons for Variation in performance

N/A

Total	150,892
Wage Recurrent	0
Non Wage Recurrent	150,892
AIA	0
Total For SubProgramme	464,731
Wage Recurrent	116,049
Non Wage Recurrent	348,682
AIA	0

Recurrent Programmes

Subprogram: 14 Department of Crop Regulation and Certification

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors are women and youth	Reviewed and developed fruit and vegetable strategy and disseminated it to stakeholders for discussion	Item 211101 General Staff Salaries	Spent 637,219
Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors are women and youth	Reviewed and disseminated the fruit and vegetable strategy to the value chain actors and stakeholders along the value chain	211103 Allowances (Inc. Casuals, Temporary)	45,000
Facilitate regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy consideration	Facilitated regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy consideration	221002 Workshops and Seminars	16,828
Facilitate regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy consideration	Strengthened the Legal and institutional capacity of Agricultural Chemicals Technical Committee. 33 (thirty three) candidate Agricultural Chemicals were recommended for approval by the Board.	221011 Printing, Stationery, Photocopying and Binding	298
Implement and operationalize Plant Variety Protection regulation in tandem with the PVP Act.	180 (One hundred and eighty) dealers/premises were recommended for approval by the Board	227004 Fuel, Lubricants and Oils	4,500
Implement and operationalize Plant Variety Protection regulation in tandem with the PVP Act.	Conduct training of 21 new inspectors on e-certification system (seeds, agrochemicals and plant health). 20 of the inspectors are women		
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	Issued phytosanitary certificates/imports at all the gazetted boarder points of the country.		
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement		
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production.		
Implement Plant Variety Protection regulation in tandem with the PVP Act.	Issued phytosanitary certificates/imports at all the gazetted boarder points of the country		
Implement Plant Variety Protection regulation in tandem with the PVP Act.	Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement		
Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade	Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production.		
Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade	Working forms and certificates for inspection and certification of pesticides,		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Participate in regional and international for a in SPS	seeds and phytosanitary and issued to qualifying companies
Participate in regional and international for a in SPS	Finalized and presented the seed policy to Cabinet for consideration.
Train inspectors in SPS and develop human capacity of inspectors and competence in the scientific, technical and legal areas relevant to SPS measures and to run SPS related infrastructure of which 35% are youth groups and women	Undertook field inspections in the Lango sub regions, Rwenzori sub region for compliance with the seed and plant act of 2006
Train inspectors in SPS and develop human capacity of inspectors and competence in the scientific, technical and legal areas relevant to SPS measures and to run SPS related infrastructure of which 35% are youth groups and women	Working forms and certificates for inspection and certification of pesticides, seeds and phytosanitary and issued to qualifying companies
Train inspectors in SPS of which 35% are youth groups and women	Issued phytosanitary certificates/imports at all the gazetted boarder points of the country Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement
Train inspectors in SPS of which 35% are youth groups and women	Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production.
	Issued phytosanitary certificates/imports at all the gazetted boarder points of the country
	The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament.
	The Fertilizer policy was reviewed in tandem with the prevailing local and international protocols. these were shared with stakeholders along the value chain
	The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament
	The seed policies were finalized and presented to Cabinet. This was approved submitted to Parliament
	A total of 32 importer were sensitized for two days on good product stewardship; regional and international (multilateral) agreements for ensuring food safety; registrations and bans of highly hazardous pesticides; and strategies for management of pesticide wastes in Uganda
	Participated in the international regional meeting that addresses SPS issues organised by WTO.
	Participated in the international regional meeting that addresses SPS issues. 25% of the participants were youth and people with disabilities
	Conducted capacity building for 20 inspectors in SPS regulations and competence in scientific technical and

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

legal areas relevant to SPS.
Train inspectors in SPS and develop human capacity of inspectors and competence in the scientific, technical and legal areas relevant to SPS measures and to run SPS related infrastructure of which 35% are youth groups and women
The 21 new inspectors were inducted in to MAAIF and civil service operational modalities including financial management before eventual deployment to gazetted border points.
The 21 new inspectors were inducted in to MAAIF and civil service operational modalities including financial management before eventual deployment to gazetted border points. 30% of the participants were youth and women

Reasons for Variation in performance

N/A

Total	703,845
Wage Recurrent	637,219
Non Wage Recurrent	66,626
<i>AIA</i>	0

Output: 02 Quality Assurance systems along the value chain

	Item	Spent
Ensure mandatory registration of companies and horticulture firms	Undertook Seed crop field inspection and certification in west Nile, Eastern Uganda, Mukono, wakiso, Mid Western Uganda.	211103 Allowances (Inc. Casuals, Temporary) 47,355
Ensure mandatory registration of companies and horticulture firms	The process of mandatory registration of companies and horticulture firms was on going by the December 2018	221001 Advertising and Public Relations 1,250
Ensure mandatory registration of companies and horticulture firms	initiated the process of registering companies and horticulture firms.	221002 Workshops and Seminars 9,956
Agricultural chemicals registration scheme improved	Conducted meetings with horticulture farmers in Wakiso, and Kampala to provide the registration requirements	221003 Staff Training 12,000
Strengthen varietal development, release, maintenance and testing at different agro- ecological zones	Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide	221011 Printing, Stationery, Photocopying and Binding 10,657
Strengthen varietal development, release, maintenance and testing at different agro- ecological zones	Strengthened varietal development, release, maintenance and testing at different agro- ecological zones.	225002 Consultancy Services- Long-term 38,548
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Undertook sensitization of importers and dealers on product handling in order to strengthen variety development, release, maintenance and testing at different agro-ecological zones.	227001 Travel inland 63,626
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	227004 Fuel, Lubricants and Oils 35,000
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Procurement of laboratory equipment at Namalere and Kawanda was on going by the end of the second quarter	
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Procurement of laboratory equipment at	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

control and seed testing	Namalere and Kawanda with Modern instruments and equipment for pesticides residue analysis/formulation quality control was on going
Monitoring of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.	Procurement of modern laboratory equipment at Kawanda and Namalere
Monitoring of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.	Monitored of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials in Kampala, Wakiso and Mukono.
Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets	Monitored 12 seed companies for seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.
Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets	Conducted Routine inspection and enforcement of seed retail outlets in the market places performed countrywide
Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	Conducted Routine inspection and enforcement of seed retail outlets in the market places performed countrywide. 45% of the participants were youth and women
Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	Undertake supervision of agro input dealers to ensure compliance
Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	Undertook supervision of agro input dealers to ensure compliance)
Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals (60 female and 60 male agro-dealers)	Undertook supervision of agro input dealers to ensure compliance in Kampala and Wakiso and Mukono
Undertake seed crop field inspections and certification	conducted Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals
Undertake seed crop field inspections and certification	Undertook seed crop field inspections and certification in central and Eastern Uganda
Undertake seed crop field inspections and certification	Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide
Enforce mandatory registration of agricultural retail premises and dealers	Undertook Seed crop field inspection and certification in west Nile, Eastern Uganda, Mukono, wakiso, Mid Western Uganda.
Enforce mandatory registration of agricultural retail premises and dealers	Undertook seed crop field inspections and certification and Monitored performance of candidate agricultural chemicals efficacy trials in the field in the East and central Uganda
Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms	Enforced mandatory registration of agricultural retail premises and dealers
Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms	Enforced mandatory registration of agricultural retail premises and dealers in Eastern and Central region
Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance	Undertook inspection of agricultural chemicals usage and environmental impact monitoring in flower farms.
Conduct training inspectors in manuals on relevant areas of work.	Undertook inspection of agricultural chemicals usage and environmental impact monitoring in flower farms in

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wakiso, Mukono and Entebbe
 Conducted field monitoring visits for compliance of Quality and performance of agricultural chemicals in use on farms in the West Nile, Eastern and Western regions
 Conducted training inspectors in manuals on relevant areas of work

Reasons for Variation in performance

N/A

N/A

Total	218,392
Wage Recurrent	0
Non Wage Recurrent	218,392
AIA	0

Output: 04 Crop pest and disease control measures

		Item	Spent
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance	211103 Allowances (Inc. Casuals, Temporary)	39,606
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	three on farm field visits carried in Entebbe, Wakiso and Kampala	221001 Advertising and Public Relations	3,250
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance	221003 Staff Training	7,750
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	Conducted agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	221006 Commissions and related charges	9,000
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	Conducted agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders. 25 % of the participants were youth and women	221008 Computer supplies and Information Technology (IT)	8,994
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	Conducted one agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders. there was 40% women involvement	224006 Agricultural Supplies	38,375
Strengthen the capacity of Local government in all districts to monitor and inspect and disseminate information on quality agro-inputs (seed, fertilizer and pesticide) use	Provided capacity building of agriculture extension workers and inspectors in seed, fertilizer and pesticide certification. 30% of the participants were youth and women	225002 Consultancy Services- Long-term	41,975
Public awareness campaign for proper use of seed, fertilizer and pesticide	Conducted one Public awareness campaign for proper use of seed, fertilizer and pesticide 30% of the participants will be women and youth	227002 Travel abroad	7,000
30% of the participants will be women and youth	Conducted public awareness campaign on the use of certified seed, fertilizers and pesticides. 20% of the beneficiaries were youth and women	227004 Fuel, Lubricants and Oils	35,000
Public awareness campaign for proper use of seed, fertilizer and pesticide	drafted training materials and manuals on seed production and disseminate those for wider use.	228002 Maintenance - Vehicles	4,273
30% of the participants will be women and youth	Drafted training materials and manuals on seed production and disseminate those for wider use		
Develop training materials and manuals on seed production and disseminate those for wider use	Conduct orientation of 21 new inspectors on e-certification system (seeds, agrochemicals and plant health)		
Develop training materials and manuals			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

on seed production and disseminate those for wider use	Conducted awareness training of Inspectors on understanding the SPS requirements and national regulatory frameworks
Increase awareness and understanding of SPS requirements and developing national regulatory frameworks	Created awareness among the import and export value chain actors about the laws and regulations
Increase awareness and understanding of SPS requirements and developing national regulatory frameworks	Recruited and deployed new inspectors at the ports. 7 new boarder posts now maned with crop inspectors
Support increasing awareness creation among import and export chain stakeholders	Undertook phyto-sanitary controls at ports of entry and exit in different parts of the country
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	Drafted Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulation
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	Drafted the Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder	Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder	Undertook 23 intensive field inspections of fruits and vegetables with 100 out-growers to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements
Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50 Female :50 Male) to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements	Undertook field phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement.
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	Conducted capacity building of Agronomist from 30 companies that export fruits, flowers and vegetables.
Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.	Developed and submitted the Support to external market for flowers fruit and vegetable to the Development committee of Ministry of Finance, Planning and Economic Development
Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.	Undertake regional training for 20 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions. There was a 40% women and youth involvement
Ensure export certification and inspection	Trained 33 agronomist from the exporting companies on pest identification and management. 15 agronomists were women
Ensure export certification and inspection	Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement
Promote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations made there under.	Promoted agro-input entrepreneurs and community groups to enhance
Promote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations made there under.	
Undertake regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.</p> <p>Undertake regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.</p> <p>Undertake regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.</p> <p>Work with agro-inputs suppliers, agro-dealers and farmers based organization to increase the availability of quality agro-inputs and to demonstrate their proper use at the farm level by setting up at least 10 Demo sites, per Zone, per year</p> <p>Work with agro-inputs suppliers, agro-dealers and farmers based organization to increase the availability of quality agro-inputs and to demonstrate their proper use at the farm level by setting up at least 10 Demo sites, per Zone, per year</p>	<p>compliance and provision of the Acts and regulations. 30% of the entrepreneurs were women and People With Disabilities</p> <p>Promoted agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations</p> <p>The regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU was conducted in Central Uganda. 30% of the participants were youth and women</p> <p>Undertake regional training for 20 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions. 50% of the trained DPO's were youth</p> <p>Undertook training of 60 district production and extension staff to facilitate farmers to meet their minimum legal requirements for export of fresh fruits and vegetable</p> <p>Undertook establishment of DUS & NPT trials in selected ZARDIs. Seven trials were established in Ngetta, serere and Namalere. Four new lines of maize; two new lines of sorghum and one line of finger millet undergoing distinctness, uniformity and stability (DUS) trials. This exercise involved 30% women and youth</p> <p>Worked with agro-inputs suppliers, agro-dealers and farmers based organization to increase the availability of quality agro-inputs</p>
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Reasons for Variation in performance

N/A

Total	195,223
Wage Recurrent	0
Non Wage Recurrent	195,223
AIA	0
Total For SubProgramme	1,117,460
Wage Recurrent	637,219
Non Wage Recurrent	480,241
AIA	0

Development Projects

Project: 1195 Vegetable Oil Development Project-Phase 2

Outputs Provided

Output: 02 Quality Assurance systems along the value chain

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Develop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders	Uploaded and shared the Kalangala Oil Palm impact video on YouTube, social media and during the JASAR meeting. The project held discussions with NGOs in Kalangala and drew out plans to scale up HIV/ AIDs and gender mainstreaming activities. The project prepared an article "Harnessing Public Private Producer Partnerships, The Story of Vegetable Oil Production in Uganda" that was published in The Observer Media news print; redesigned the www.kopgt.co.ug website.	Item 225002 Consultancy Services- Long-term	Spent 240,000
			Total
			240,000
			GoU Development
			0
			External Financing
			240,000
			AIA
			0

Reasons for Variation in performance

N/A

Output: 03 Crop production technology promotion

		Item	Spent
Provide 1,430 tons of fertilizers on loan to smallholder oil palm farmers on Bugala, Bunyama and Bubembe islands Implement the VODP results based Monitoring and Evaluation (M&E) System Strengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input and output marketing Offer Ushs. 1.5 billion in land clearing loans to 1,250 smallholder oil palm farmers (30% female) on 2,500 hectares in Buvuma Start the oil palm smallholder estate in Buvuma with support to 1,250 smallholders (30% female) on 500 hectares of land Support institutional development and strengthening of the oil palm farmers' organizations to gradually assume increased ownership on the management of the oil palm business in Kalangala. Undertake oil palm research in different parts of the country Provide extension services on sunflower, soybean, sesame and ground nuts to 3,386 farmer groups (30% female) with 84,650 households through 11 recruited pay for service providers. Maintain and coordinate project activities at VODP Offer Ushs. 1 billion in land clearing loans to 600 smallholder oil palm farmers (37% female) on 1,200 hectares in Bugala, Bunyama and Bebenbe islands in Kalangala Set up of the oil palm Trust offices in Buvuma Train 1,810 smallholder farmers (37% female) on	The project provided fertilizers on loan to the 1,173 oil palm farmers to increase their yield. Farmers mainly demanded for NPK super, NPK compound and NPK blue fertilizers. The project also scaled up agronomic and harvesting training through maintenance of 7 Best management practices in partnership with lead farmers.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 225002 Consultancy Services- Long-term	Spent 1,480,400 109,127 992,380
The oil seeds farmer groups accessed additional credit from Microfinance Support Center bringing the total credit disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of UGX 3,308,594,000 (UGX 3.3 Bn) from 9 financial institutions. Loans to oil seeds farmers are utilized for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The number of beneficiaries of the loans increased to 3,959 (with females 1,449) and the smallholder farmers have paid back Ushs 1,511,940,523 (Ushs 1.5 billion). The project hosted an IFAD implementation support mission which visited Kalangala and Eastern Uganda Hubs Oil palm small holder register harmonized using the GIS based enumeration database of the smallholder farmers The project submitted annual performance reports to both IFAD and GOU. The project also prepared reports			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

4,700 hectares of oil palm implementation of the recommended agronomic practices in Bugala, Bunyama and Bubembe islands Support 45 District local Governments to provide extension services to 2,514 farmer groups across the four regional hubs

for OWC, OPM and MFPED The project in partnership with Uganda Cooperative Alliance has formed 32 Higher Level Farmer Organisations (HLFOs) through which farmers are able to bulk purchase inputs, bulk sell their produce and improve production and productivity through peer to peer learning.

Institutional support to Acwera farmers Farmer cooperatives strengthened to access credit from financial institutions 10 cooperatives strengthened by Uganda Cooperative Alliance The partnering financial institutions have so far offered the oil seeds farmer groups production loans worth UGX 3.4 billion, benefitting 3,959 farmers (37% female). So far, the farmers have paid back UGX 1.5 billion. Farmer groups through their VSLAs have also saved UGX 3.7 billion and loaned out UGX 2.1 billion to their members. The partnering financial institutions have so far offered the oil seeds farmer groups production loans worth UGX 3.4 billion, benefitting 3,959 farmers (37% female). So far, the farmers have paid back UGX 1.5 billion. Farmer groups through their VSLAs have also saved UGX 3.7 billion and loaned out UGX 2.1 billion to their members. The oil seeds farmer groups accessed additional credit from Microfinance Support Center bringing the total credit disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of UGX 3,308,594,000 (UGX 3.3 Bn) from 9 financial institutions. Loans to oil seeds farmers are utilized for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The number of beneficiaries of the loans increased to 3,959 (with females 1,449) and the smallholder farmers have paid back Ushs 1,511,940,523 (Ushs 1.5 billion) The oil palm yields in adaptive trials has been observed to increase within the last 4 months with Kituuza having the highest yields (12t/ha/year) followed by Buvuma (7.5t/ha/year) and Kibaale (7.4t/ha/year). The average growth parameters (canopy size, height, girth, number of spears and frond length) in adaptive trials which were planted at the same time at NaCRRI and in Gulu exhibited variation. Canopy size, height, girth, number of spears and frond length in NaCRRI trials were higher than in Gulu while the trial in Gulu exhibited higher number of open fronds and frond width than at NaCRRI. This clearly indicated that the environmental

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

conditions influenced the growth of oil palm in the respective sites. The project provided extension and marketing services to 5,311 farmer groups in 51 districts through 11 pay for service providers and the District Local Governments.

NaCRRRI trained 368 farmers (53% female) on the agronomic and maintenance requirements of Maksoy 6 N, a new variety. The training also covered a wide scope of soybean aspects that included importance of soybean for nutrition, quality seed production, differentiating seed from grain, variety selection, site selection and land preparation for soybean production, spacing and seed rate, use of rhizobia on soybean, weed control, maturity of soybean, harvesting, threshing and cleaning, storage and cost benefit analysis for soybean production. The project submitted annual performance reports to both IFAD and GOU. The project also prepared reports for OWC, OPM and MFPED. The project will support 69 smallholder farmers to establish the remaining 276 hectares after which the smallholder planting target of 4,700 hectares will be achieved in Kalangala. This will also increase the overall area under oil palm to 11,200 hectares in line with the VODP 2 oil palm planting target. The project will complete the requirements to ensure the project effectiveness of the National Oil Palm Project. Specifically, all remaining encumbrances will be cleared on the 5,114 hectares of land already offered to the private sector partner. The project will also expedite acquisition of more land to achieve the targeted 6,500 hectares that has to be offered to the private sector partner. The 1,199 smallholder oil palm farmers with mature gardens (3,200 hectares of mature oil palm gardens) harvested 18,831 tons of FFB valued at UGX 9.4 billion. This is an increase from 13,439 tons of FFB valued at UGX 7.9 billion at the same time last year. The average price per kg of oil palm FFB was UGX 494 which is a reduction from UGX 584 at the same time last year. In West Nile Hub, the number of farmers buying improved varieties of sunflower has increased from 0 in 2015 to 647 in 2017 B. The number of farmers buying improved soybean varieties has increased from 150 in 2015 to 742 in 2017 B, while the number of farmers buying improved sim sim varieties has increased from 560

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

in 2015 to 1,789 in 2017B. In Lira Hub, the quantity of sunflower seed purchased each season by farmer groups has increased from 695 kgs in 2014 B to 21 tons in 2017 B. The quantity of soybean seed purchased each season has increased from 14 tons in 2014 B to 67 tons in 2017 B.

Reasons for Variation in performance

N/A

Total	2,581,906
GoU Development	0
External Financing	2,581,906
AIA	0

Output: 06 Increased value addition in the sector

Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seedSupport National Seed Certification Service to undertake field and laboratory based seed inspections and certification

Supported UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds componentSupported UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds component

Item	Spent
224006 Agricultural Supplies	420,000

Reasons for Variation in performance

N/A

Total	420,000
GoU Development	0
External Financing	420,000
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Purchase and hand over 1,000 Ha of land to OPUL for establishment of the nucleus estate to achieve the targeted 6,500 hectares

The project will complete the requirements to ensure the project effectiveness of the National Oil Palm Project. Specifically, all remaining encumbrances will be cleared on the 5,114 hectares of land already offered to the private sector partner. The project will also expedite acquisition of more land to achieve the targeted 6,500 hectares that has to be offered to the private sector partner.

Item	Spent
311101 Land	14,392,033

Reasons for Variation in performance

N/A

Total	14,392,033
GoU Development	14,392,033
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construct 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries)Construct 1 fertilizer store in BuvumaConstruct 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women)Construct 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth)Expand 1 fertilizer store in Kalangala	The project is constructing fertilizer stores on the islands of Bunyama and Bubembe in Kalangala, expanding the KOPGT office in Kalangala and constructing an office in Buvuma.Construction of 1 fertilizer store in Buvuma is on going and expected to be concluded by the end of March 2019Construction of 1 fertilizer store with an office on Bubembe island is on going Construction of 1 fertilizer store with an office on Bunyama island is on going Construction of 1 fertilizer store in Kalangala is on going and expected to be concluded by the end of March 2019	Item 312104 Other Structures	Spent 1,520,000

Reasons for Variation in performance

N/A

Total	1,520,000
GoU Development	0
External Financing	1,520,000
AIA	0

Output: 73 Roads, Streets and Highways

Carry out a design study for farm and access roads on Bugala island. 30% of the farmers to benefit wConstruct 80 kms on Buvuma. 30% of the beneficiaries will be women and youthConstruct 05 landing sites in Kalangala (03) and Buvuma (02)Construct 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe	The design survey for the access roads for Bugala were completed. 5 kms of new farm roads were constructed on Bugala island 15 kms of farm roads were constructed in Bunyama bringing the total kms constructed in Bunyama to 40 kms. The construction of Roads for Buvuma was re-scheduled to the NOPPThe project has completed procurements for the construction of three landing sites at Bunyama, Kiyindi and Bugala to improve transportation of oil palm inputs, produce and other goods and services. The project has also constructed 113 kms of new farm roads on Bugala, 40 kms on Bunyama island and 33 kms on Bubembe island.	Item 312104 Other Structures	Spent 1,200,000
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Reasons for Variation in performance

N/A

Total	1,200,000
GoU Development	0
External Financing	1,200,000
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Purchase 24 bicycles for the oil seeds Community Based FacilitatorsPurchase 1 boat for transportation of oil palm inputs and FFB in KalangalaPurchase 2 ferries, 1 each for Kalangala and BuvumaPurchase 11 4WD double cabin pick-ups for PMU, KOPGT and BOPGT Purchase 1 saloon car for the PMUPurchase 2 station wagons for the PMUPurchase 4 tractors and tractor trailers for collection of oil palm FFB in Kalangala	The first batch of the 224 bicycles was delivered. Procurement of the next batch has been initiated The contract was awarded for the purchase of 1 boat and delivery is expected by 15th December 2018Procurement of 2 ferries was on going by the end of the quarterProcurement of 11 4WD double cabin was on going by the end of the quarterThe purchase of the motor vehicles will be undertaken under NOPP. Procurement of 2 station wagons for the PMU was on going by the end of the quarterProcurement of the tractor and tractor tailor was on going by the end of the quarter	Item 312201 Transport Equipment	Spent 436,000
			Total
			436,000
			GoU Development
			0
			External Financing
			436,000
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procure cameras for PMU and the HubsProcure a cold room Procure 25 laptop computers	Procured 3 cameras for the PMU and the HubsCold room was procured and delivered25 laptops procured and delivered	Item 312213 ICT Equipment	Spent 520,000
			Total
			520,000
			GoU Development
			0
			External Financing
			520,000
			AIA
			0
			Total For SubProgramme
			21,309,939
			GoU Development
			14,392,033
			External Financing
			6,917,906
			AIA
			0

Development Projects

Project: 1238 Rice Development Project

Outputs Provided

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1000 Kg of Foundation rice seed for selected varieties multiplied at NARO-NaCRRI and ZARDI's and disseminated to training sitesCapacity building of 5,000 rice farmers trained and availed each 1Kg in Northern, Eastern, Central and Western UgandaFacilitate 20 rice millers from 4 regions to access rice quality improved equipmentPurchase of 4,000 Kg of fertilizer purchased and disseminated to training sitesConduct rice research (resistant lines for RYMV disease advanced by NaCRRI-NARO). Revise and disseminate 5,000 sets of rice cultivation and post-harvest handling posters handbooks Strengthen Institutional framework for rice in 4 regions of UgandaStatus of rice quality among at least 200 millers and selected rice farmers assessed in 4 regions of Uganda. Training of 120 Trainer of trainers/trainer of trainees (ToT) and Subject Matter Specialists (SMS) from districts, ZARDI's and rice promoting agencies in Uganda and abroad. Undertake distribution and dissemination of 1000 Kg of Foundation rice seed for selected varieties multiplied at NARO-NaCRRI and ZARDI's to training sitesUndertake supervision of 20 rice farmer groups in 6 agro-ecological zones	Prepared rice fields at NaCCRI-NARO for cultivation of foundation rice seed. Training sites selected in the districts of Kamuli, Mayuge, Bugiri, Sironko and Butaleja in preparation for training of farmers Identified potential rice millers to be supported in Kamuli, Mayuge, Bugiri, Sironko and ButalejaThe process of purchasing 1,000 kgs of fertilizers to be disseminated for training purposes was on going by the end of the quarterRice research (resistant lines for RYMV disease) advanced by NaCCRI-NARO, Namulonge and Ngetta ZARDI.Participated in review of a rice handbook that was spearheaded by the Department of Crop Production. Large scale rice millers listed and tool for profiling them drafted. Annual Work plan for FY2019-20 drafted. Project documented updated and shared with key stakeholders. Supported review of EIA's for rice-related projects in Central Uganda. Rice quality assessment tools and sampling frame drafted. The tool will be further developed and used to assess the quality of milled rice in selected districtsConducted training needs assessment for training of ToT's and Subject Matter Specialists 500 kgs of foundation rice seed (NERICA 4, 1, 10 and WITA-9) produced at NaCCRI-Namulonge. The seed were disseminated during farmer trainings10 farmer groups supervised in Buginyanya and Rwebitaba agro ecologies The farmer groups are selecting sites for establishing farmer field schools	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 5,000 60,000 14,000

Reasons for Variation in performance

N/A

Total	99,000
GoU Development	99,000
External Financing	0
AIA	0
Total For SubProgramme	99,000
GoU Development	99,000
External Financing	0
AIA	0

Development Projects

Project: 1263 Agriculture Cluster Development Project

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Collect Crop data for ACDP commodities and update Results	Drafted a concept note and draft data collection tools for the Baseline Survey for Agro-input dealers, offtakers and farmer organizations. Routine Administrative Agriculture Data collection and testing suitable data collection methodologies by district staff, with MAAIF backstopping. Top management monitored project implementation in the pilot districts	211102 Contract Staff Salaries	3,200,000
Framework Established National, Cluster & District Committees & Platforms operational Acts, Policies, regulations, guidelines and protocols for Plant Variety Protection, Seed & Plant, fertiliser and pesticide control, pesticide application, Phytosanitary, Agricultural Chemicals, Agricultural mechanisation and labour saving technologies	Data collection to update the ACDP Results	211103 Allowances (Inc. Casuals, Temporary)	2,156,000
Framework Environment and Social Safeguards effectively monitored across all project sites	Capacity building of district staff in Environment and Social Safeguards conducted	223003 Rent – (Produced Assets) to private entities	84,000
Conduct Project sites screened for Environment Social Safeguard	Conduct Pest Management for the 5 priority commodities		
Publicity and awareness materials and events including the Agricultural Show participation, newsletters, media talk shows, etc. drafting and engaging stakeholders	Phytosanitary and quarantine division equipped with laboratories, screen houses and incineration facility at border points and post-entry station		
	Developed the Plant Protection and Health Regulations, Guidelines governing certification of vegetatively propagated planting materials		
	Compiled comprehensive list of agro-input dealers across the project area.		
	Developed tools and manual for collection of data. Training of statisticians and inspectors is scheduled for 7th January		
	Conducted Environmental Social Screening for candidate project sites in the 5 pilot districts. Report compilation.		
	Prefeasibility studies concluded on 18 potential sites. Evaluation report for procurement of consultancy on feasibility, detailed designs & Environmental & Social Impact Assessment pending Ministry Contracts Committee approval.		
	Capacity building of district staff in Environment and Social Safeguards conducted		
	Department of Crop Protection and the National Agricultural Research Organisation (NARO), undertaking surveys and laboratory studies on diversity and assessing efficacy of key bio-control agents for FAW		
	Conducted selection of project sites to be screened for Environment Social Safeguard		
	Three Agro-input dealers signed contracts for; (i) Fertilizers, (ii) Pesticides and (iii) post-harvest handling farm equipment. The accreditation documents for procuring 4 national agro-input dealers for planting materials were submitted to the World Bank for a no objection.		
	Three (3) National Agro-inputs dealers (fertilizers, pesticides and post-harvest materials and equipment) procured; supplied inputs in Kalungu district. Accreditation of more Agro-Input suppliers in preparation for rollout ongoing - evaluation report		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

produced. Printed and disseminated project 2,000 fliers, 500 Project briefs, 500 t-shirts, 1,000 caps, 500 corporate shirts, 2 PVC banners and 20 Tear-drop banners for the Launch of the E-Voucher System in Kalungu district in November 2018. The process of procuring laboratories, screen houses and incineration facility for the boarder points and post entry station for the phytosanitary and quarantine division

Reasons for Variation in performance

N/A

Total	5,440,000
GoU Development	0
External Financing	5,440,000
AIA	0

Output: 02 Quality Assurance systems along the value chain

	Item	Spent
Capacity building of inspectors, seed analysts, extension workers and seed companies on various aspects of the seed sub sector	Conducted capacity needs assessments to identify knowledge and skills gaps amongst extension staff. Conducted field	221002 Workshops and Seminars 160,000
Conduct inspections of Agricultural chemicals premises for suitability at market places country-wide	Inspected activities to accredit chemical premises for suitability in Kalungu, Ntungamo, Iganga, Amuru and Nebbi	221003 Staff Training 650,000
Ensure accredited chemicals on the market for the selected cluster crops	Tested various agro-chemicals for controlling FAW. Initiated the process of accrediting chemicals on the market for the cluster project	223004 Guard and Security services 23,944
Inspection of demonstration fields and tested seed for certification	Developed capacity of inspectors to enforce standards on Agrochemical products in market places	224006 Agricultural Supplies 17,000,000
Developed capacity of inspectors to analyze fertilizer formulations	Conducted Inspection and seed certification of demonstration fields of the cluster commodities in the 11 districts. Conducted capacity building of the building of the 24 newly recruited Agriculture Inspectors on the standards of the agrochemicals products	227001 Travel inland 47,034
	Conducted capacity building/training of the 24 newly recruited Agriculture Inspectors to analyse fertilizer formulations.	
	1545 farmers enrolled for fertilizer subsidiary through the e-voucher system under the pilot phase in Ntungamo, Nebbi, Kalungu Amuru and Iganga	

Reasons for Variation in performance

N/A

Total	17,880,978
GoU Development	45,978
External Financing	17,835,000
AIA	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Profiling of high production and marketing areas and for ACDP districtsAgribusiness capacities of ACCEs and RPOs supportedSelection of access roads for improvement in the selected cluster districtsSupervision of Profiling of high production and marketing areas and for ACDP districts undertakenTechnical backstopping provided to ACCEs in the areas of market knowledge and intelligenceTraining of trainers and members of the selected Area based Commodity Cooperative Enterprises (ACCEs), Rural Produce Organisations and Private SectorCapacities built for ACCEs and RPOs in warehouse management. 40% of the participants are women and 10% youth</p>	<p>Profiled and registered 33,380 farmers, 1,814 FOs and 87 Agro-inputs dealers in pilot districts (Amuru, Kalungu, Iganga, Nebbi and Ntungamo).</p> <p>Profiling and registration of beneficiaries ongoing in 13 districts of 1st rollout.</p> <p>Profiling and registration of farmers is still on going.Supervised the registration and profiling of 1,048 farmers, 3,100 Farmer Organisations and 87 Agro-inputs dealers Amuru, Kalungu, Iganga, Nebbi, Ntungamo, and the rollout districts of Masaka, Mpigi, Rakai, Kyotera, Bugweri, Bugiri, Namutumba, Gulu, Kabale, Bushenyi, Isingiro, Arua and Yumbe – the profiling and registration in the latter districtsIdentified for rehabilitaion: Kalungu (38km), Ntungamo (43km), Iganga (48km), Amuru (64km) & Nebbi (60km). Prior to the identification of the candidate roads, the Component implementers conducted a High-Production Mapping which guided the selection of roads by the District Coordination Teams.A total of 51,048 farmers, 3,100 Farmer Organisations and 87 Agro-inputs dealers were profiled and registered in the pilot districts of Amuru, Kalungu, Iganga, Nebbi, Ntungamo, and the rollout districts of Masaka, Mpigi, Rakai, Kyotera, Bugweri, Bugiri, Namutumba, Gulu, Kabale, Bushenyi, Isingiro, Arua and Yumbe – the profiling and registration in the latter districts is set to conclude in January 2019.Drafted Terms Of Reference for procurement of a TA to build capacity of ACCEs/RPOs</p> <p>Developed radio spot messages and conducted radio talk shows on value added agricultural knowledge and information.Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection.</p>	<p>Item</p> <p>221003 Staff Training</p>	<p>Spent</p> <p>1,668,000</p>

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,668,000
		GoU Development	0
		External Financing	1,668,000
		AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

E-voucher system pilot tested Pilot E-Vouchers payment system for subsidies to beneficiary households in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru in the selected Establish demonstration plots in the five clusters of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of he participant will be youth and women and 5% PWD	In November 2018, the E-Voucher System (EVS) was formally launched in Kalungu district. The E-Voucher System (EVS) was rolled out to 2,346 farmers and 148 received inputs in Kalungu (Fertilizers – 16,100kg, herbicides – 80L, insecticides – 11L and post-harvest materials – 358 pcs). In November 2018, the E-Voucher System (EVS) was formally launched in Kalungu district. Developed Information, Extension & Communications (IEC) materials on EVS and Agro-input use; trained 1,734 (59% of target) farmers in Kalungu (522 women and 264 youth). Established 244 Grievance Redress Committees in 5 pilot districts Identified 12 potential demonstration sites for small holder coffee production in Mubende (4), Kyenjojo (6) and Kassanda (2) districts. Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of he participant will be youth and women and 5% PWD	Item	Spent
		221003 Staff Training	172,400
		224004 Cleaning and Sanitation	10,000
		224006 Agricultural Supplies	1,500,000
		225002 Consultancy Services- Long-term	1,686,000
		227001 Travel inland	19,878
		227004 Fuel, Lubricants and Oils	36,505

Reasons for Variation in performance

N/A

Total	3,424,783
GoU Development	66,383
External Financing	3,358,400
AIA	0

Output: 08 Increased value addition of priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<p>Guidelines on postharvest handling and storage for each commodity developed, printed and disseminated Youth farmers engaged to participate in agro-processing, value addition and marketing activities Value chain stakeholders (farmers representatives, agro-input dealers, produce traders and processors) linked to enhance collaboration Needs assessment of value addition of the selected 5 commodities in the 5 clusters Procurement and distribution of value addition equipment for the selected 5 commodities (maize, coffee, beans, rice, and cassava. 30% of the beneficiaries will be women, 10% youth and 5 % PWD Agribusiness capacities of ACCEs and RPOs supported Appropriate household postharvest handling and storage facilities demonstrated Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken Supervision of UCA on needs assessment exercise and training of district staff as TOTs and subsequent training of RPOs and ACCEs by TOTs undertaken Technical backstopping provided to ACCEs in the areas of market knowledge and intelligence</p>	<p>Reviewed guidelines on post harvest handling and storage for each commodity and initiated the process for printing and upload into the e-extension system. Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. Youth farmers were trained as trainers, will support the consultant in building the capacity of ACCEs in the . Initiated procurement process for a contractor to conduct renovation of the Laboratory</p> <p>Comprehensive list of agro-input dealers in the project area compiled. Tools (Fertilisers, Pesticides, Seed, Coffee & Cassava) and manual for data collection developed. Conducted a needs assessment of value addition of the selected 5 commodities in the 5 cluster specifically in the 5 districts of Kalungu, Ntungamo, Iganga, Amuru and Nebbi Three (3) National Agro-inputs dealers, for fertilizers, pesticides and post-harvest materials and equipment were pre-qualified. Agro inputs were supplied in Kalungu district, to 148 beneficiaries. In Table 1 below, are details of the Electronic Voucher Subsidy beneficiaries. Registered farmers are those on the MAAIF database of Farmer Organisations, and for the pilot districts these are 33,230. Of the registered farmers, those that meet the project criteria and have enrolled onto the EVS are 2,470. Drafted Terms of Reference for procurement of a TA to build capacity of ACCEs/RPOs Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. The process of providing appropriate household post harvest handling and storage facilities for demonstration was on going by the end of the quarter Initiated the process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. Held an inception meeting with an expert on e-extension (KALRO) to develop comprehensive concept for its implementation.</p>	<p>221003 Staff Training</p> <p>110,663</p>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	110,663
GoU Development	110,663
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Farm access road surveyed in the pilot districts (baseline survey) Rehabilitation of farmer access roads in the ACDP implementation districts Develop and disseminate criteria for prioritisation of district roads to be supported Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities

Following the prioritization of roads by the District Coordination Teams (DCTs) and approvals by the Cluster Multi-Stakeholder Platforms (CMSPs), 253 km have been identified for rehabilitation: Kalungu (38km), Ntungamo (43km), Iganga (48km), Amuru (64km) & Nebbi (60km). identified farmer access roads for rehabilitation in Kalungu, Ntungamo, Iganga, Amuru, and Nebbi . following the prioritization of roads by the District Coordination Teams (DCTs) and approvals by the Cluster Multi-Stakeholder Platforms (CMSPs), 253 km have been identified for rehabilitation: Kalungu (38km), Ntungamo (43km), Iganga (48km), Amuru (64km) & Nebbi (60km). identified farmer access roads for rehabilitation in Kalungu, Ntungamo, Iganga, Amuru, and Nebbi .

Item	Spent
312103 Roads and Bridges.	251,000

Reasons for Variation in performance

N/A

Total	251,000
GoU Development	0
External Financing	251,000
AIA	0

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
High speed internet connectivity and toll free line activated ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user calsgis Hardware and Software procured Procurement of ICT Hardware and Software Technical staff capacity developed Power backup solution installed in the server room	High speed internet connectivity and toll free line activated at MAAIF headquarters ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user calsgis Hardware and Software procured Initiated the procuring ICT hardware and soft ware for the project Supervised eVMA training of trainers and beneficiaries in the four pilot districts of Kalungu (1,736), Ntungamo, Iganga, Amuru and Nebbi. Sensitization undertaken in 13 rollout districts benefitting including Chairmen of LCV, RDCs, CAOs, DPOs, Sector heads, councilors, secretaries for production, LC3 chairmen, members from civil society, Agro input dealers, off takers, farmer representatives, youth leaders, sub county chiefs, extension and community development workers. Cluster 11 - 698 partipants (433M,265F); Cluster 2 - 359 participants (284M,75F); Power backup solution installed in the server room	Item 312213 ICT Equipment	Spent 570,000

Reasons for Variation in performance

N/A

Total	570,000
GoU Development	0
External Financing	570,000
AIA	0
Total For SubProgramme	29,345,423
GoU Development	223,023
External Financing	29,122,400
AIA	0

Development Projects

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

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

Community mobilization and sensitization conducted & District based stakeholder workshops established Salaries and welfare of Project Implementation Unit (PIU) paid Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis Undertake capacity building for change agents, selected	Engaged with farmers and other stakeholders are on-going in the project location area. Conducted capacity building sessions with farmers' landlords (leaders) and updated them on progress under ENRP in the sub-counties Ibulanku, Namalemba and Buyanga in Bugweri District. Salaries and welfare of Project Implementation Unit (PIU) paid The Islamic Development	Item	Spent
		211102 Contract Staff Salaries	232,689
		211103 Allowances (Inc. Casuals, Temporary)	45,000
		221003 Staff Training	148,000
		221009 Welfare and Entertainment	4,000
		223004 Guard and Security services	19,996
		227001 Travel inland	63,000
		227004 Fuel, Lubricants and Oils	27,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basisUndertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basisUndertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga DistrictUndertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga DistrictUndertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District</p>	<p>Bank conducted a Start up Workshop from 11th to 17th November, 2018 at Imperial Royale Hotel, Kampala to train project staff on processes and procedures of the IsDB.</p>	<p>228002 Maintenance - Vehicles</p>	<p>5,000</p>
	<p>Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.Conducted capacity building sessions with farmers' landlords (leaders) and updated them on progress under ENRP in the sub-counties of Busembatia in Bugweri District; and Nabukalu in Bugiri District.District Local Governments, Landlords, Farmers have been mobilized and sensitized on project scope in readiness for project implementation.</p>		
	<p>Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.On the 13th November, 2018, the project was launched by Hon. Vincent Bamulangaki Ssempijja, the Minister of Agriculture, Animal Industry and Fisheries at Imperial Royale Hotel., Kampala. It was well attended by all the stakeholders (MPs, Private Development Partners, RDC, CAO and Production Officers from District Local Governments of Bugiri and Bugweri Districts as well as members of the Project Steering Committee).</p>		
	<p>Conducted mobilization and sensitization of District Local Governments, Landlords, Farmers on project scope in readiness for project implementation. They have embraced the project activities and welcomed continuous dialogue/sensitization for the smooth running of the project. As many farmers are producing rice they are facing a lot of challenges in the field.</p>		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Conducted field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Ibulanku and Buyanga sub-counties in Bugweri district. Conducted capacity building sessions with farmers' landlords (leaders) and updated them on progress under ENRP in the sub-counties of Buwunga and Busowa Town Council in Bugiri District. Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Nabukalu and Busowa Town Council sub-counties in Bugiri district conducted.

Reasons for Variation in performance

N/A

Total	544,685
GoU Development	248,685
External Financing	296,000
AIA	0

Capital Purchases

Output: 82 Construction of irrigation schemes

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct detailed design study for civil works at Kitumbezi and Naigombwa Conduct detailed design study for civil works at Kitumbezi and Naigombwa Conduct detailed design study for civil works at Kitumbezi and Naigombwa Conduct feasibility studies, Base line studies, environmental social impact assessment study Conduct feasibility studies, Base line studies, environmental social impact assessment study Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa. Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, Base line studies, environmental social impact assessment study Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted. Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes Resettlement action plan and Dam safety study conducted.	Request for Expression of Interest (REOI) for Consultancy was advertised in the media on 22nd October, 2018. A letter to that effect was distributed to all IsDB Member Countries Embassies in Uganda. Thirty nine (39) Consultancy Firms worldwide expressed interest in the project. Evaluation was completed and 8 consultancy firms have been shortlisted and forwarded to IsDB for approval. Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers and shared with stakeholders/IDB for no objection Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers Finalized comprehensive Terms of Reference for the Detailed Engineering Design and supervision study. Resettlement Action Plan, Environment Assessment and Settlement Action Plan Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers The process of conducting a resettlement Actio Plan and Dam Safety study was on going by the end of the quarter	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	544,685
GoU Development	248,685
External Financing	296,000
AIA	0

Development Projects

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand												
Project: 1364 The Potato Commercialisation Project															
<i>Outputs Provided</i>															
Output: 03 Crop production technology promotion															
Improved Access to information services and finance among the small holder Potato farmers and actors. This will involve 30% women and youthImproved Access to information services and finance among the small holder Potato farmers and actors. This will involve 30% women and youthSupport Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Support Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Improved Access to information services and finance among the small holder Potato farmers and actorsImproved Access to information services and finance among the small holder Potato farmers and actorsSupport Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Support Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Support Sustainable production and marketing of Potato amidst climate change and variabilitySupport Sustainable production and marketing of Potato amidst climate change and variability	The process of Procuring of Twelve (12) Phone sets to pilot E-commerce Among the Farmer organisations in the project Districts was on going by the end of the quarterProcurement of Twelve (12) Phone sets to pilot E-commerce Among the Farmer organisations in the project Districts identified and initiatedConducted supervision field visit of the potato Farmer Field Schools in the Mityana, Kwegegwa, Kibaale, Kabale, Kisoro and Kanungu Districts and technically backstopped 12 FFS on the appropriate pest and disease control mechanisms as well as fertility management in seed potato multiplication.Supported Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Procurement of Twelve (12) Phone sets to pilot E-commerce among the Farmer organisations in the project Districts identified and initiated A training for the FFS members in access to markets and information in Kabale organized and facilitated.Procurement of fertilizer for Demonstration for the FFS initiated	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>60,000</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>12,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>6,000</td> </tr> <tr> <td>224006 Agricultural Supplies</td> <td>11,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>14,000</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	60,000	221002 Workshops and Seminars	12,000	221011 Printing, Stationery, Photocopying and Binding	6,000	224006 Agricultural Supplies	11,000	227004 Fuel, Lubricants and Oils	14,000	
Item	Spent														
211103 Allowances (Inc. Casuals, Temporary)	60,000														
221002 Workshops and Seminars	12,000														
221011 Printing, Stationery, Photocopying and Binding	6,000														
224006 Agricultural Supplies	11,000														
227004 Fuel, Lubricants and Oils	14,000														
	Procurement of the potato seed for farmer field schools was on going by the end of the quarter.														
	Procurement of fertilizer for Demonstration for the Farmer Field Schools identified and procured Procurement of ware potato handling, packaging and transport equipment initiated.Supported Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Conducted training of farmers in Kisoro to demonstrate application of E-commerce.Consultancy services to design ware potato stores initiatedSupported Sustainable production and marketing of Potato amidst climate change and variability														

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
Total			103,000
GoU Development			103,000
External Financing			0
AIA			0
Total For SubProgramme			103,000
GoU Development			103,000
External Financing			0
AIA			0

Development Projects

Project: 1386 Crop pests and diseases control phase 2

Outputs Provided

Output: 02 Quality Assurance systems along the value chain

	Item	Spent
Facilitate operation activities of Agriculture Police (ring fenced budget items) to ensure enforcement of Agriculture laws and bi lawsFacilitate operation activities of Agriculture Police (ring fenced budget items) to ensure enforcement of Agriculture laws and bi lawsFacilitate the operations of the Agriculture Police Unit to enforce Crop and Livestock production, standards and marketing laws and regulations (ring fenced budget item)Facilitate the operations of the Agriculture Police Unit to enforce Crop and Livestock production, standards and marketing laws and regulations (ring fenced budget item)	Agricultural police, territorial police and district officials carried out enforcement of Livestock/ animal movement regulations and laws in Kiruhura, Lyantonde, Isingiro, Kyotera, Rakai, Kyankwanzi, Nakaseke, Kakumiro, Luwero, and Nakasongora Districts.	
	221002 Workshops and Seminars	29,045
	221003 Staff Training	37,290
	227001 Travel inland	198,860
	227004 Fuel, Lubricants and Oils	99,993
	228002 Maintenance - Vehicles	27,526
	Checks conducted and 59 cattle traders intercepted, seven (7) were charged for moving cattle without permits.	
	Carried out Joint enforcement operations with road snap checks to control movement of livestock and check the cruelty to animals vice during transportation in the districts of Kyankwanzi, Kiboga, Mityana, Kakumiro, Mubende, Rakai, Kyotera, Kiruhura, Mbarara and Isingiro. Of the fifty three (53) cattle traders intercepted, thirty five (35) were cleared for compliance and eighteen (18) seriously warned for failure to observe animal welfare standards. Agricultural police, MAAIF technical team, territorial police and district local government officials carried out joint enforcement of Agricultural laws, regulations and standards in the districts of Kampala (container village), Jinja, Iganga, Kamuli, Mayuge, Bugiri, Mbale, Palisa, Tororo, Kapchorwa, Hoima, Kabarole, Kibaale, Mityana, Mubende, Mukono Wakiso, Masindi, Hoima, Kibaale, Kabarole, , Jinja, Mbale, Iganga, Bugiri, Kamuli, Palisa, Tororo, Sironko, Kapchorwa and Masindi. Fake agro-chemical in-puts to a tune of 5 tons and tools used to	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

manufacture them impounded and 14 suspects were charged accordingly. Carried out Joint enforcement operations with road snap checks to control movement of livestock and check the cruelty to animals vice during transportation in the districts of Kyankwanzi, Kiboga, Mityana, Kakumiro, Mubende, Rakai, Kyotera, Kiruhura, Mbarara and Isingiro. Of the fifty three (53) cattle traders intercepted, thirty five (35) were cleared for compliance and eighteen (18) seriously warned for failure to observe animal welfare standards. Agricultural Police unit, MAAIF technical team carried out sensitization of 51 agricultural police desk officers DPCs, OC/CIDs, and district agriculture officers from the districts of Bukedia, Soroti, Kumi, Katakwi, Amuria, Ngora on coordinated joint enforcement activities to curb down counterfeit agricultural inputs.

Trained 87 core stakeholders in enforcement of Agricultural standards, laws and regulations in West Nile region with participants who included RDCs, RPCs, DPCs, DVOs, DAOs OC CIDs and DISOs drawn from Arua, Ajumani, Moyo, Yumbe, Nebbi, Zombo, Maracha and Koboko Districts.

Reasons for Variation in performance

N/A

Total	392,714
GoU Development	392,714
External Financing	0
AIA	0

Output: 04 Crop pest and disease control measures

Conduct capacity building of 120 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits. 40% of the women and youth will participate. Conduct capacity building of 120 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits. 40% of the women and youth will participate. Conduct capacity building of local government staff on operations of plant clinics in 100 districts in all the four regions. 30% of the participants will be women and youth. Conduct capacity building of local government staff on operations of plant clinics in 100 districts in all the four regions. 30% of the participants will be women and youth.

Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth. Over 300 farmers and other stakeholders including agricultural extension staff were sensitized on management of crop pests and diseases including Citrus Angular leaf spot, fruit flies, Fall armyworm, Invasive weeds and Black Coffee Twig Borer, among others. Conducted training of 28 agricultural extension staff under the PRELNOR project from districts of Gulu, Kitgum, Amuru, Lamwo, Agago, Pader, Nwoya, Omoro and Adjumani in plant clinic operations. The training was held from 13th – 21st August 2018 in Kitgum district. Of the total trained staff, 32% were female.

Item	Spent
211102 Contract Staff Salaries	29,056
221003 Staff Training	11,340
224006 Agricultural Supplies	144,845
227001 Travel inland	24,955
227002 Travel abroad	8,000
227004 Fuel, Lubricants and Oils	12,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Conduct training of 60 MAAIF staff on identification and control of pests and diseases in coffee, and bananas
 Conduct training of 60 MAAIF staff on identification and control of pests and diseases in coffee, and bananas
 Guidelines on BBW, FAW management, national fertilizer policy developed, FAW, striga and FCM control guidelines printed
 Guidelines on BBW, FAW management, national fertilizer policy developed, FAW, striga and FCM control guidelines printed
 Operationalize and support activities of mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth
 Operationalize and support activities of mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth
 Operationalize and support activities of mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth
 Operationalize and support activities of mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth
 Operationalize and support activities of mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth

Conducted monitoring and technical backstopping of mobile plant clinics in the districts of Kamuli, Iganga, Busia, Bugiri, Tororo, Bududa, Luwero, Wakiso, Mukono, Kayunga, Buikwe and Mpigi. Plant clinic operations in the visited were regular however; clinic staff lacks support on referral diagnostics from the district mini-labs and regional Zonal laboratories.
 Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth
 Conducted two plant clinic performance assessment meetings with plant clinic staff in Mubende for Mubende and Kassanda plant doctors and in Hoima for Hoima and Kiboga plant doctors. Challenges affecting plant clinic operations were discussed including plant clinic staff facilitation, referral diagnostic support, refresher trainings and training of newly recruited staff and the required actions to address the challenges were proposed for effective plant clinic operations in early pest diagnosis and management

Conducted training of 15 MAAIF staff in pest and disease diagnosis and management
 Participated in the annual World Food Day celebrations at Nabuin ZARDI, Nabilatuk district on 16th Oct 2018. Over 300 farmers and other stakeholders including agricultural extension staff were sensitized on management of crop pests and diseases including Citrus Angular leaf spot, fruit flies, Fall armyworm, Invasive weeds and Black Coffee Twig Borer, among others.
 Conduct training of 30 MAAIF staff on identification and control of pests and diseases in coffee, and bananas. 30% of the participants were women and youth. The training took place in Mitooma, Rubirizi, Bushenyi, Mbarara Kiruhura, Kiboga Kyankwazi, Hoima, Kabarole, Kyenjojo and Mubende
 Drafted BBW, FAW management, national fertilizer policy guidelines and shared with stakeholders
 Drafted Guidelines on BBW, FAW management, national fertilizer policy developed, FAW, striga and FCM control. These were shared with different stakeholders
 Initiated procurement of 30 mobile plant clinic kits each comprising of 1 customized 15-seater tent, 1 plastic table, 2 plastic chairs, 2 hand lenses, 2 Pocket knives, 1 clinic advertising banner, 2 overcoats, 1 plastic disposal bin, 2 clinic registers, 1 visitors book, and assorted factsheets and photo sheets for

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

supply to districts to operationalize mobile plant clinics. Operationalized and supported activities of 10 mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth Conducted the training of 43 agricultural extension staff from Nakaseke, Bushenyi and Kibuuku districts in operations of mobile plant clinic for timely pest and disease diagnosis and management. 27% of the trained staff were females

Conducted monitoring and technical backstopping of mobile plant clinics in the districts of Kamuli, Iganga, Busia, Bugiri, Tororo, Bududa, Luwero, Wakiso, Mukono, Kayunga, Buikwe and Mpigi. Plant clinic operations in the visited were regular however; clinic staff lacks support on referral diagnostics from the district mini-labs and regional Zonal laboratories. Initiated procurement of 30 mobile plant clinic kits each comprising of 1 customized 15-seater tent, 1 plastic table, 2 plastic chairs, 2 hand lenses, 2 Pocket knives, 1 clinic advertising banner, 2 overcoats, 1 plastic disposal bin, 2 clinic registers, 1 visitors book, and assorted factsheets and photo sheets for supply to districts to operationalize mobile plant clinics.

Reasons for Variation in performance

N/A

Total	230,196
GoU Development	230,196
External Financing	0
AIA	0

Output: 09 Control of pest and diseases in priority commodities

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Procurement of pesticides for the control of crop diseases	221002 Workshops and Seminars	34,750
Procurement of pesticides for demonstration on control of fall armyworm	221011 Printing, Stationery, Photocopying and Binding	4,990
Procurement of pesticides for demonstration on control of fall armyworm	224001 Medical Supplies	29,230
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the four regions of the country	227001 Travel inland	129,776
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the four regions of the country	227002 Travel abroad	20,000
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the four regions of the country	227004 Fuel, Lubricants and Oils	68,000
Undertake Field crop inspections for freedom from pests and diseases conducted to ensure production of clean planting materials. This activity involved 30 % of the participants will be women and youth	228002 Maintenance - Vehicles	10,038
Undertake Field crop inspections for freedom from pests and diseases conducted to ensure production of clean planting materials. This activity involved 30 % of the participants will be women and youth		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A				Total	296,785
				GoU Development	296,785
				External Financing	0
				AIA	0

Capital Purchases

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

Item	Spent
1 Projector and accessories procured Projector and accessories procured Six laptop and 5 desktop computers procured Ten tablet computers and four cameras for use in crop pests and disease surveillance procured Ten tablet computers and four cameras for use in crop pests and disease surveillance procured Ten tablet computers and four cameras for use in crop pests and disease surveillance procured	Initiated procurement of 1 projector for departmental use by the end of the quarter Initiated the procurement of 3 laptops and 2 desktop computers Initiated procurement of two (2) tablet computers for use in crop pest and diseases data collection (surveillance activities) Initiated procurement of two (2) tablet computers for use in crop pest and diseases data collection (surveillance activities) initiated the procurement of 3 laptops and 3 desktop computers

Reasons for Variation in performance

N/A				Total	0
				GoU Development	0
				External Financing	0
				AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Procure one PCR machine for plant health diagnostic lab Procure one PCR machine for plant health diagnostic lab Procure one PCR machine for plant health diagnostic lab Procure assorted laboratory consumables and plant clinic equipment Procure assorted laboratory consumables and plant clinic equipment	Procurement of one PCR machine for plant health diagnostic lab was on going by the end of the quarter Procurement of one PCR machine for plant health diagnostic lab was on going by the end of the quarter Procurement of one PCR machine for plant health diagnostic lab was on going by the end of the quarter Initiated the procurement of assorted laboratory consumables and plant clinic equipment Procurement of assorted laboratory consumables and plant clinic equipment was on going by the end of the quarter
312214 Laboratory Equipments	39,294

Reasons for Variation in performance

N/A				Total	39,294
				GoU Development	39,294
				External Financing	0
				AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of office and ICT equipment including softwarePurchase of office and ICT equipment including softwarePurchase of office and ICT equipment including softwarePurchase of office and residential furniture and fittings	Procurement of Office and ICT soft ware was on going by the end of the quarterProcurement of Office and ICT soft ware was on going by the end of the quarterProcurement of Office and ICT soft ware was on going by the end of the quarterProcurement of office furniture was on going by the end of the second quarter	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			Total For SubProgramme
			GoU Development
			External Financing
			AIA

Reasons for Variation in performance

N/A

Development Projects

Project: 1425 Multisectoral Food Safety & Nutrition Project

Outputs Provided

Output: 05 Food and nutrition security

		Item	Spent
Community sensitization and establishment / strengthening of community based institutions in the 15 Local governments involving 30% women and youth and 10% PWDC	Support Supervision mission carried out in 5 districts of: Ntungamo, Bushenyi, Maracha, Nebbi and Namutumba.	211102 Contract Staff Salaries	797,043
Community sensitization and establishment / strengthening of community based institutions in the 15 Local governments involving 30% women and youth and 10% PWDC	Conducted at least 1 dissemination meeting in each of the 15 districts	211103 Allowances (Inc. Casuals, Temporary)	37,000
Community sensitization and establishment / strengthening of community based institutions in the 15 Local governments involving 30% women and youth and 10% PWDC	Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Kiryandongo Nebbi, Isingiro, Bushenyi, Ntungamo, Namutumba, Maracha	221002 Workshops and Seminars	5,718
Community sensitization and establishment / strengthening of community based institutions in the 15 Local governments involving 30% women and youth and 10% PWDC	Conducted capacity building of district focal persons and community facilitators in community procurement, financial mamagenet, monitoring and record keeping in 15 districts Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Kiryandongo Nebbi, Isingiro, Bushenyi, Ntungamo, Namutumba, Maracha	221003 Staff Training	842,000
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments	Supported 500 schools in the 5 districts of Arua, Bugiri, Iganga Kiryandongo and Yumbe to develop the Primary School Nutrition Action Plans. (PSNAPs) through the Agricultural extension workers.	221005 Hire of Venue (chairs, projector, etc)	770,000
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments	Conducted Community sensitization and	224006 Agricultural Supplies	800,000
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments		225001 Consultancy Services- Short term	200,000
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments		227001 Travel inland	400,000
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments		227004 Fuel, Lubricants and Oils	44,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

governments Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments	strengthening of community based institutions in the 15 Local governments involving 60% women and youth Paid Salary for 300 Community Facilitators
governments Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments	Procurement for 1,500 bicycles for 2nd lead farmers completed and distribution completed for each of the respective project districts.
Engage extension workers in Agric . Demos garden designEngage extension workers in Agric . Demos garden designAgriculture support for school-based nutrition services	Community Procurement committees supported in each of project primary Schools to procure post harvesting materials in 15 districts of Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi.
Engage extension workers in Agric . Demos garden design(Agric Ext workers	Supported to procure Materials for post harvesting activities in 10 districts of Namutumba, Bushenyi, Ntungamo, Maracha, Nebbi, Kabarole, Kasese, Kyenjojo, Kabale and Isingiro
Agriculture support for school-based nutrition services	1,500 Primary schools supported to procure start-up packages for school Nutrition Education in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro
Engage extension workers in Agric . Demos garden design(Agric Ext workers	Provide support for nutrition education for parent groups, students through demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro
Support 500 primary schools to develop and implement Primary School Nutrition Action PlansSupport 500 primary schools to develop and implement Primary School Nutrition Action PlansTo Strengthen Capacity to deliver Nutrition interventions: Supportive supervision and monitoring of nutrition activities at district level and below in the 15 district Local governments	Supported Agriculture Extension Workers in terms of fuel and SDA to support 1500 primary schools in Agric. technology and community procurement.
	Provided support for nutrition education for parent groups, students in demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro
	Community Procurement committees supported in each of project primary Schools to procure Fertilizers Pesticides and Herbicides in 15 districts of Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi.
	Supported 1,500 primary schools in 15 districts of Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri,Iganga, Kiryandongo , Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Nebbi to procure fertilizer, Pesticides and Herbicides Seeds /seedlings non Locally available. For parent groups and lead farmers with 60% women and youth Supported Agriculture extension staff in preparation and implementation of Nutrition in the school curriculum.

1,500 Primary schools supported to procure start-up packages for school Nutrition Education in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro Community Procurement committees supported in each of project primary Schools to procure post harvesting materials in 15 districts of Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi

1 refresher course in the five districts of Ntungamo, Bugiri, Yumbe, Kasese and Kabale.

Supported Agriculture extension staff in preparation and implementation of Nutrition in the school curriculum. Training and Dissemination of the SOP for school demonstration garden carried out in all the 15 project districts.

500 primary schools supported in development of Primary School Nutrition Action Plans Provided support for nutrition education for parent groups, students in demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro

Procurement for Conclude the processes for procurement of desktops, laptops, printers, desk printers, cameras, photocopiers, projectors, scanners, flash disks, modems, routers, telephones, tabs), binding machines, refrigerators, water dispensers, office fan, extension cables, office desks, office chairs, filling cabinets telephones, conference chairs, conference table, water dispenser completed. 1,500 Primary schools supported to procure start-up packages for school Nutrition Education in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Facilitated Agriculture Extension Workers to support 1500 primary schools in Agric. technology and community procurement in 15 districts of Maracha, Nebbi, Ntungamo, Bushenyi, Ntungamo, Kabale, Kabarole, Kasese, Kyenjojo Isingiro Arua, Yumbe, Bugiri, Iganga and Kiryandongo supported agriculture extension workers to engage extension workers in Agriculture. Demonstration garden design and maintenance. Primary school Community Procurement Committees (CPCs) supported to procure inputs for 2 lead farmers in each of the 1500 primary schools in the 15 districts.

1,500 Primary schools supported to procure start-up packages for school Nutrition Education in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro Supported 500 primary schools in development of Primary School Nutrition Action Plans (workplans) to guide implementation of project activities in Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba . Conducted supervision and monitoring of project activities in Districts of Maracha, Nebbi, Namutumba, Ntungamo and, Bushenyi Isingiro, Kasese, Kabale, Kabarole, Kyenjojo, Arua, Bugiri, Iganga, Kiryandongo and Yumbe

Village Health Teams Facilitated in strengthening nutrition services through capacity building in 15 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro

Reasons for Variation in performance

N/A

Total	3,895,762
GoU Development	86,089
External Financing	3,809,673
AIA	0
Total For SubProgramme	3,895,762
GoU Development	86,089
External Financing	3,809,673
AIA	0

Program: 02 Directorate of Animal Resources

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 06 Directorate of Animal Resources

Outputs Provided

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

		Item	Spent
Regional and international animal production and disease control and prevention programmes promoted Supervise enforcement of Veterinary regulations and guidelines Veterinary Laws, Policies, Strategies and Regulations reviewed, updated and enforced in the areas of animal health, production and marketing and entomology	Participated in launching of National Antimicrobial Action Plan developed under the One Health Framework.	211101 General Staff Salaries	10,313
	Promoted Regional and international animal production and disease control and prevention programmes.	221009 Welfare and Entertainment	2,900
		227004 Fuel, Lubricants and Oils	10,000
	Supervised enforcement of Veterinary regulations and guidelines in districts along the cattle corridor		
	Massive sensitization on proper meat handling and processing done in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts. Legal framework, guidelines and standards shared with district staff and other meat value chain stakeholders.		
	Supervised the drafting of the skins and hides policy.		
	Supervised the review of the diary policy which was shared with all the relevant stakeholders		
	Drafted the regulations on livestock breeding, registration and certification of livestock breeders, breed registration, AI service providers, hatchery operators and hatchery establishments and validated it in the Animal Resources directorate.		

Reasons for Variation in performance

N/A

Total	23,213
Wage Recurrent	10,313
Non Wage Recurrent	12,900
AIA	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Beef and dairy value addition activities to benefit the youth and women groups promoted i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths	Supervised Beef and dairy value addition activities to benefit the youth and women groups i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 39,523
Gender based activities to promote animal production and productivity in 122 districts promoted	Massive sensitization on proper meat handling and processing done in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts. Legal framework, guidelines and standards shared with district staff and other meat value chain stakeholders.	227001 Travel inland	6,914
Implementation of programs in animal directorate(NAGRC&DB, DDA, COCTU) supervised	Promoted Gender based activities through the District Veterinary Officers in 20 districts Supervised the Implementation of programs in animal directorate specifically Dairy Development Authority (DDA), NAGRC&DB and COCTU	228002 Maintenance - Vehicles	2,665
Reasons for Variation in performance			
N/A			
		Total	49,103
		Wage Recurrent	0
		Non Wage Recurrent	49,103
		AIA	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Encourage women groups and youth to engage in sericulture	Supervised and coordinated activities of the department of entomology and encouraging women groups and youth to engage in sericulture.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 4,968
Guide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubs	Supervised the activities of projects in the directorate of Animal Resources specifically Farm Based Bee Project in Busenyi, Luwero, and Kyenjojo.	227001 Travel inland	13,902
Supervise DDA in its regulatory activities		227002 Travel abroad	15,000
Supervise DDA in its value addition distribution of coolers	Monitored proper meat handling and processing in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts. Legal framework, guidelines and standards shared with district staff and other meat value chain stakeholders		
Supervise the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor	Supervised activities of the Dairy Development Authority in its value addition distribution of coolers in the district of Bushenyi		
	Participated in Eastern and Southern Africa Dairy Association (ESADA) Dairy Conference in Kenya.		
	Supervised activities of the Dairy Development Authority in its value addition distribution of coolers in the district of Nakasongola		
	Beef and dairy farmers profiled in 16 selected districts.		
	Supervised the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor		

Reasons for Variation in performance

N/A

Total	33,869
Wage Recurrent	0
Non Wage Recurrent	33,869
AIA	0
Total For SubProgramme	106,185
Wage Recurrent	10,313
Non Wage Recurrent	95,872
AIA	0

Recurrent Programmes

Subprogram: 07 Animal Production Department

Outputs Provided

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervise and facilitate the finalization of Meat Industry Development Bill	Conducted massive sensitization on proper meat handling and processing ongoing in Kampala, Wakiso, Mityana, Mpigi, Gomba, Mubende, Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe, Kayunga, Nakasongola, Nakaseke, Kiryandongo, Masaka, Lwengo and Rakai.	Item 211101 General Staff Salaries	Spent 819,285
Implementation of the Animal Feeds regulations, bill/Act and Policy popularized in 30 selected districts targeting 30% women farmer groups and youth	Conducted massive sensitization of the Animal Feeds regulations, bill/Act and Policy popularized in Lwengo, Masaka, Kiryandongo, Kayunga, and Gomba) There was a 25% youth and women involvement	221009 Welfare and Entertainment	2,000
Supervise the process of finalizing of the National Dairy Policy	Reviewed and drafted the hides and Skins Policy.	227004 Fuel, Lubricants and Oils	30,000
Supervise and support the development of guidelines for meat inspection developed	Supervised the process of drafting and finalizing of the National Dairy Policy and shared the policy with relevant stake holders	228002 Maintenance - Vehicles	3,347
Undertake consultation on the livestock breeding, registration and certification guidelines in 20 districts in the eastern and northern milk shade/cattle corridor	Drafted guidelines for meat inspection and shared with stakeholders.		
Undertake the implementation of the Regulations for Certification and Registration of Poultry Hatcheries targeting 30% women and youth participation	Massive sensitization on proper meat handling and processing done in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts. Legal framework, guidelines and standards shared with district staff and other meat value chain stakeholders		
	Undertook consultation on the livestock breeding, registration and certification guidelines in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts.		
	Undertook registration and certification poultry breeders and exporters.		
	Undertook inspection of poultry hatcheries in the districts of Wakiso, Kampala, Mukono, Buikwe and Nakasongola		

Reasons for Variation in performance

N/A

Total	854,632
Wage Recurrent	819,285
Non Wage Recurrent	35,347
<i>AIA</i>	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity to manage water reservoirs enhanced	Conducted capacity building of the maintaining and operation animal valley tanks that were constructed long the cattle corridor (Nakapiripit, Kaabong, Gomba, Sembabule, Nakasongola,	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 37,012
Support supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 40 districts	Supported, supervised and provided technical guidance to local governments on appropriate water development, use and storage for livestock in 10 districts along the cattle corridor	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	6,988 4,687 16,465

Reasons for Variation in performance

N/A

Total	65,152
Wage Recurrent	0
Non Wage Recurrent	65,152
AIA	0

Output: 03 Promotion of Animals and Animal Products

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
National inventory of major stakeholders in small Ruminant production from 80 Districts of Uganda developed focusing to at least 30% women and youth	Developed a national inventory of major stakeholders in small ruminant production (specifically the goats of the districts of Sembabule, Masaka, Lwengo, Lyantonde and Kiruhura). This inventory involved 30% women and youth participation	221003 Staff Training	15,000
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts.	Conducted capacity building for rangelands and natural feeds resource management along the cattle corridor (Nakapiripit, Kaabong, Gomba, Sembabule, and Nakasongola). This activity involved 30% youth and women	227001 Travel inland	17,000
Meat, meat products quality value addition promoted	Undertook registration and certification poultry breeders and exporters.		
Undertake a comprehensive piggery production training and research needs assessment in all regions of the country	Undertook inspection of poultry hatcheries in the districts of Wakiso, Kampala, Mukono, Buikwe and Nakasongola		
	Participated in World Food Day Celebration in at Nabuin Zardi in Moroto		
	Conducted capacity building in piggery production and research needs assessment in the Eastern region. There was a 45% youth and women involvement		

Reasons for Variation in performance

N/A

Total	32,000
Wage Recurrent	0
Non Wage Recurrent	32,000
AIA	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Attending national, regional and international fora	Participated in Eastern and Southern Africa Dairy Association (ESADA) Dairy Conference in Kenya.	Item 221002 Workshops and Seminars	Spent 19,000
Demonstration training in fodder conservation and dry season feeding conducted in 60 districts focusing on at least 40% women and youth participation	Attended a dairy conference meeting in Nairobi Kenya. Participated in pre-JASAR field on spot assessment in Eastern Uganda (Kamuli, Jinja and Mbale districts)	221009 Welfare and Entertainment 227002 Travel abroad	9,000 15,000
Develop and disseminate Pasture and rangeland technical trainers'/extension manuals to at least 30 % women and youth groups	Conducted demonstration training in fodder conservation and dry season feeding in 10 districts of Soroti, Kumi, Kween, Kapchorwa, Pallisa, Mbale, Budaka, Serere, Kaberamaido, Katakwi, and Amuria on at least 30 % women and youth participation		
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts	Developed draft pasture and rangeland technical trainers/extension manuals and shared with stakeholders Mobilised communities to improve on the agronomy practises like pasture conservation, planting pasture, prevention of over grazing in district along the cattle corridor. This involved 30% youth and women participation		

Reasons for Variation in performance

N/A

Total	43,000
Wage Recurrent	0
Non Wage Recurrent	43,000
AIA	0
Total For SubProgramme	994,784
Wage Recurrent	819,285
Non Wage Recurrent	175,499
AIA	0

Recurrent Programmes

Subprogram: 08 Livestock Health and Entomology

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Undertake formulation, review and implementation of the controlling the spread of animal diseases and vectors countrywide with more emphasis to areas in the cattle corridol	Developed policy guidelines for the control and regulation animal movement in order to control the spread of animal disease and vectors countrywide and shared with stakeholders.	211101 General Staff Salaries 211102 Contract Staff Salaries	966,596 58,861
Facilitate and supervise development of plans for Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) in accordance to with OIE guidelines	Conducted an Inventory of MAAIF lands carried throughout the Country. A full report was submitted to MAAIF Task force on land	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	27,000 3,999
Participation in celebrating mandatory events (World Agricultural Day, World	Developed plans for the control of the		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>Rabies Day, Jinja Agricultural Show) with at least 30% participation of women and youth</p> <p>Support the review of Four policies, strategies and four legislation on Livestock Disease Surveillance and Investigation</p> <p>sensitizations of communities, surveillance, samples and data collection, trainings, monitoring of various Rabies disease control activities including vaccinations</p> <p>Support the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youth</p> <p>Enforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districts</p>	<p>Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) awaiting dissemination to stakeholders</p> <p>Conducted operates of a 24/7 veterinary border controls at Busia, Malaba, Katuna, Entebbe International airport, Pakwach, Elegu, and Nakawa inland port. This has helped to keep away illegal imports and also to sensitize stakeholders on import requirements and associated procedures to improve stakeholder compliance with the requirements</p> <p>Participated in the World Food Day which took place on 16th October 2018 at Nabuin Agriculture Research and Development Institute – Nabilatuk District under the theme ‘A zero hunger World by 2030 is possible’. 30% participation women and youth involvement</p> <p>Reviewed of Uganda Veterinary Drug Policy and shared with stakeholders (Veterinary officers, farmers, and NGOs involved in the delivery of veterinary services)</p> <p>Reviewed the Veterinary Surgeons Act, formulating “Animal feeds bill</p> <p>Reviewed and updated the veterinary Laboratory manual and shared with stakeholders. 40% of the stakeholders were Youth and women</p> <p>Participated in the World Rabies day which took place Kyotera District on 28th September 2018. Vaccinated dogs and cats against Rabies and stakeholders sensitized on responsible ownership of dogs countrywide. 30% participation women and youth involvement achieved</p> <p>Supported activities the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youth</p> <p>Developed animal movement guidelines that were approved by Cabinet.</p> <p>Established strategic animal check points on the main stock routes of Mbarara, Masaka, Kampala, Kampala-Gulu Highway, Mubende-Kamapla routes.</p> <p>Supported districts to enforce quarantine restriction in animal disease outbreak districts. Mainly Foot and Mouth Disease in the districts of Isingiro, Kiruhura, Rakai, Lyantonde, Ssembabule, Gomba, Mubende, Kyegegwa, Kyotera, and</p>
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

African Swine Fever in Moroto district.

Conducted Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines

Reasons for Variation in performance

N/A

Total	1,056,456
Wage Recurrent	1,025,457
Non Wage Recurrent	30,999
<i>AIA</i>	0

Output: 03 Promotion of Animals and Animal Products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent	
Attendance of National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control.	Finalised the Sanitary and Phyto Sanitary Policy to address all issues related to animal products and shared it with stakeholders (traders, Importers	211103 Allowances (Inc. Casuals, Temporary)	45,508
Certification and inspection of animals and animal products at ports of entry / exit to ensure importation and exportation of quality products	Conducted inspections, support supervision and approval of animal and animal products handling and processing establishments in Wakiso, Kiruhura, Kampala, and Nakasongola,		
Conduct Technical supervision for drug regulation			
Enhance Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export	Conducted inspection and certification of animal products (milk, eggs, beef, e.t.c) at the Entebbe, Busia, Malaba, Katuna, Mutukula, Portbell, Mpondwe, Vurra and Elegu		
Inspection services coordinated and harmonized, and service delivery improved	Inspected the suitability of premises and personal involved in veterinary drug trade businesses in Kampala, Mukono, Mbarara, and Kiruhura.		
Registration of veterinary drugs, vaccines, chemicals and other items			
Undertake monitoring for chemical and antibiotic residues in animal products in all the four regions	Inspected and certified 4,511 consignments of the following assorted animals and animal products: milk and milk products to Middle East, USA, Japan, Asia, African region; hides and skins to China, Switzerland, Italy, Pakistan, Turkey; breeding cattle, goats, sheep, pigs and poultry to Rwanda and Burundi; Slaughter cattle, goats and sheep to South Sudan and DRC; table eggs to Kenya, South Sudan and DRC, meat to South Sudan, Somalia and DRC cattle and pig offals to Vietnam game trophies to USA, Germany, UK, Conducted capacity building of Laboratory Staff at NADDEC to conduct chemical residue analysis in animal products for export		
	Conducted capacity building of Veterinary inspectors and district Veterinary officers to improve inspection services at ports of entry of Entebbe, Busia, Malaba, Katuna, Mutukula, Portbell, Mpondwe, Vurra ,Elegu and in districts		
	Inspected and cleared veterinary drug importers and dealers to import livestock vaccines, chemicals and other items at the Headquarters		
	Conducted field testing of 3 chemicals to identify the most potent for clearing acaricide-resistant ticks. Tested chemicals include Bantik, Vectoclor and Eprinomectin.		
	Received animal product samples for checking antibiotic and chemical residues from Wakiso, Mukono, Kampala, Nakaseke and Mbarara.		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	45,508
Wage Recurrent	0
Non Wage Recurrent	45,508
AIA	0

Output: 05 Vector and disease control measures

All veterinary drugs, vaccines, chemicals and other items registered	Inspected and cleared veterinary drug importers and dealers to import livestock vaccines, chemicals and other items at the Headquarters	Item	Spent
Animal check points activated and strengthened along Mbarara-Kampala and Kampala-S. Sudan routes		211103 Allowances (Inc. Casuals, Temporary)	60,293
Awareness of the public on veterinary drug regulations by MAAIF created	Operated a 24/7 veterinary border controls at Busia, Malaba, Katuna, Entebbe International airport, Pakwach, Elegu, and Nakawa inland port. This has helped to keep away illegal imports and also to sensitize stakeholders on import requirements and associated procedures to improve stakeholder compliance with the requirements	221009 Welfare and Entertainment	6,250
Board activities for regulation of drugs supported and Training and capacity building of staff conducted		228002 Maintenance - Vehicles	2,079
Disease outbreak investigated, diagnosed and control measures undertaken			
Participate in the Animal International activities (ASPS, International exhibitions, COMESA, EAC)	Conducted operates of a 24/7 veterinary border controls at Busia, Malaba, Katuna, Entebbe International airport, Pakwach, Elegu, and Nakawa inland port. This has helped to keep away illegal imports and also to sensitize stakeholders on import requirements and associated procedures to improve stakeholder compliance with the requirements		
Enforce Compliance to veterinary laws and regulations	Conducted awareness of the public on veterinary drug regulations and rational use of drugs in Kampala, Masaka and Mbarara		
Regular maps and other graphics on animal disease / animal health prevalence and animal quarantine status in the country produced and communicated	Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines. The guidelines were subsequently presented to and approved by Cabinet and they were disseminated to all districts of the country for implementation.		
Regulatory Board for veterinary drugs, chemicals, biological and other items formed	Coordinated and supported board activities for regulation of drugs and training		
Sensitization of farmers, consumers, animal taders, animal transporters, slaughter place managers, public, the police and other enforcement agents, politicians, customs and field staff on animal health issues conducted			
Support the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreaks	successfully controlled the vicious outbreaks of zoonotic diseases such as Anthrax, Rift Valley Fever, Creamean		
Undertake field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)			
Vector borne diseases investigation in all (115) districts of Uganda by MAAIF and district staff (Tick Borne Diseases, RVF, Trypanosomosis)			
Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread at boarder posts			
Stock routes patrolled routinely to curb illegal animal and animal product			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

movement and control disease spread

Congo Hemorrhagic Fever, Ebola
Undertook disease outbreak investigated (Rift valley fever, FMD, CCHF, African Swine Fever)

Conducted in the cattle corridor, African Swine Fever investigated in Masaka and Moroto) diagnosed and control measures Participated in Organization of Animal Health conference in Paris France discussing goat plague (PPR) eradication Inspected the Compliance to veterinary laws and regulations enforced among the stakeholders in the districts of western, Eastern and Central Uganda.
Geo-spatial and temporal maps indicating prevalence of animal diseases in the country produced and disseminated to stakeholders.

Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines. The guidelines were subsequently presented to and approved by Cabinet and they were disseminated to all districts of the country for implementation.

An office was created to liaise with National Drug Authority on issues related to regulation of veterinary drugs.
Conducted sensitization on Humane transportation of animals among cattle traders, farmers and transporters in Kampala, Mbarara and Masaka

Conducted Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines.

Supported the maintenance of the NADDEC laboratory and epidemiology activities for 5 outbreaks
Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)

Controlled the vicious outbreaks of zoonotic diseases such as Anthrax, Rift Valley Fever, Creamean Congo Hemorrhagic Fever, Ebola
Conducted surveys for Tick born diseases (East Coast Fever, Anaplasmosis and

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

babesiosis) in Masaka, Kiruhura, Lyantonde, Mityana and Ibanda

Contracted Ugandan scientists to conduct field testing of 3 chemicals to identify the most potent for clearing acaricide-resistant ticks. Tested chemicals include Bantik, Vectoclor and Eprinomectin. A preliminary report has already been submitted to Commissioner Animal Health suggesting good performance of Vectoclor.

Enforced Veterinary inspections and regulations during animal quarantine restrictions to avoid disease spread at boarder posts (Entebbe, Malaba, Busia, Katuna, Mutukula, Elegu, Port bell, Mpondwe and Vura

Main stock routes surveyed and patrolled by the zonal veterinary inspectors and the police.

Main Stock routes at the veterinary border controls at Busia, Malaba, Katuna, Entebbe International airport, Pakwach, Elegu, and Nakawa inland port were surveyed.

This helped to control illegal imports and also to sensitize stakeholders on import requirements and associated procedures to improve stakeholder compliance with the requirements

Reasons for Variation in performance

N/A

Total	68,622
Wage Recurrent	0
Non Wage Recurrent	68,622
<i>AIA</i>	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity build Epidemiology unit to efficiently manage Animal Health Surveillance Data from 115 districts Collaborate with national and international epidemiological Bio-surveillance research institutions Disease outbreak investigated, diagnosed and control measures undertaken Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced Strategic/ tactical vaccination and treatment supervision conducted in districts experiencing animal disease outbreaks and those at high disease risk Undertake field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCP, Brucellosis, ASF, TBDs, Trypanosomosis) Vector borne diseases investigated in 30 district of Uganda	Conducted capacity building of District Veterinary Officers and the Epidemiological unit to conduct data analysis of the collected data Collaborated with national and international epidemiological Bio-surveillance research institutions Undertook disease outbreak investigated (Rift valley fever, FMD, CCHF, African Swine Fever) conducted in the cattle corridor, African Swine Fever investigated in Masaka and Moroto) diagnosed and control measures Finalised the Sanitary and Phyto Sanitary Policy to address all issues related to animal products and shared it with stakeholders (traders, Importers Undertook monitoring of strategic vaccination in districts experiencing animal disease out breaks and those at high risk.	Item 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad	Spent 17,000 4,475 3,480 24,792 39,296 13,000
Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforce Veterinary Epidemiology Unit is capacity built to utilize remote GIS and field data for forecasting / predicting animal health events as a disease Modelling and Risk Mapping tool	Conducted Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines. The Department, in collaboration with Ministry of Security is enforcing implementation of these guidelines by the districts. This has already yielded good results in relation to compliance to animal welfare issues during animal movement, and observance of quarantine restrictions during disease outbreaks, Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCP, Brucellosis, ASF, TBDs, Trypanosomosis) Conducted surveys for Tick born diseases (East Coast Fever, Anaplasmosis and babesiosis) in Masaka, Kiruhura, Lyantonde, Mityana and Ibanda conducted field testing of chemicals to identify the most potent for clearing acaricide-resistant ticks. Tested chemicals include Bantik, Vectoclor and Eprinomectin. . Conducted capacity building of District Veterinary Officers and the Epidemiological unit to conduct data analysis of the collected data		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	102,043
Wage Recurrent	0
Non Wage Recurrent	102,043
AIA	0

Outputs Funded

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

	Item	Spent
Carry out a stakeholder analysis and update partners	263206 Other Capital grants (Capital)	70,000
Carry out supervision and outreach of activities by UTCC and TC	264101 Contributions to Autonomous Institutions	450,000
Collection of data on tsetse and trypanosomiasis in the infected areas	264102 Contributions to Autonomous Institutions (Wage Subventions)	325,000
Create and update national T&T disaggregated data base		
Establish new and improve existing international networks and partnerships		
Maintain regional demonstration centers		
Promote catalytic spraying of cattle in high risk areas		
Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.		
Conduct capacity building in making and maintaining tsetse traps		
Tsetse control activities supported		
Blood was collected from 700 heads of cattle in the villages surrounding Semuliki national park to test for animal Trypanosomiasis using RDT. The same blood was spotted on FTA cards to carry out molecular analysis using PCR. The samples have been submitted to Gulu university for analysis to determine the prevalence of Trypanosomiasis		
The review meetings were organized to assess how they are performing I tsetse and Trypanosomiasis control activities and also identify what could be done to improve on their service delivery.		
Collected Information about the tsetse vector, animal Trypanosomiasis, human Trypanosomiasis, sleeping sickness treatment centers, Trypanosomiasis drugs dealers and key stakeholders in tsetse and Trypanosomiasis control		
A total of 22,314 heads of cattle have been screened for Trypanosomiasis in high risk areas (Lango and Teso,) using microscopy and molecular analytical tools.		
The prevalence of Animal African Trypanosomiasis (AAT) stands at a National average of less than 5% among the cattle population.		
1,000 people have been screened in the acute Trypanosomiasis endemic hot spots in the districts of Mayuge, Kamuli, Iganga and Jinja by microscopy and molecular tools. No +ve cases registered by microscopy during this active screening and molecular analysis is still on going to reconfirm the zero status or detect any missed cases.		
667 cattle in Ntoroko district were screened for Trypanosomiasis using RDT. The results indicated 72.8% Nagana prevalence and samples have to be subjected to more sensitive and specific molecular tools to get a clear understanding of the disease in that ecosystem.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Updates the national T&T disaggregated data base at COCTU. The data kept is about the vector, reservoirs, Human African trypanosomiasis, African Animal Trypanosomiasis, and laboratory services available in Uganda, drug dealers in trypanosomiasis drugs and chemicals, Key actors in the Trypanosomiasis control sector and control strategies employed. The data base is updated every six months.

Architectural designs, bill of quantities and artistic impression for the Centre have been completed for the establishment of the tsetse and trypanosomiasis resource centre. We are working on the approvals with Njeru town council before construction commences.

Two (2) meetings were held one for the Human Resource Committee and the second one for the Uganda Trypanosomiasis council. The human resource committee sat and passed the human resource manual. The council meeting received and passed the annual performance report. Other issues of the vector, animal Trypanosomiasis and human Trypanosomiasis were discussed. Updates on each of the section were presented. Members provided update on the control interventions being carried out by the different stakeholders.

Maintained two regional demonstration centres i.e. Luuka and Dokolo districts. Luuka information Centre serves the community. 156 (47 females and 109 males) visited the information Centre to mainly get acaricide, de-wormers, antibiotics and trypanocidal drugs. The Centre also has an outreach programme where officers go to the community to sensitize them about spraying to control tsetse flies and ticks, train them about the spraying techniques and best molecules to use and examine and treat sick animals. 22 households (18 males, 4 female headed) were visited. 86 heads of cattle were sprayed by the extension work at a fee. 55mls of Vectocid was sold to farmers during the field exercise. Animals were de-wormed and treated for tick borne diseases. Catalytic spraying of 25,800 heads of cattle using Deltamethrin insecticide was promoted in Ntoroko district. The community was facing biting insects

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

challenge and these interventions demonstrated the best molecules to hand the challenge. This approach is used to reduce the vector population and ultimately reducing the human and livestock infection rates. Conducted meetings for 80 Animal Resource Key persons were held in Lango sub region. The review meetings were organized to assess how they are performing I tsetse and Trypanosomiasis control activities and also identify what could be done to improve on their service delivery. Conducted capacity building in tsetse trap technology making and maintenance. 140 girls from Dokolo, Kaberamaido, Kumi, Bukedea, Kamuli and Kaliro were trained. COCTU periodically takes stock of the players in tsetse and Trypanosomiasis control i.e. Government, private, civil society and international partners. This information is collected and put in the data base for future reference.

364 (342 Males & 22 Females) youthful Animal Resource Key persons (ARK) from Ntoroko and Busoga were trained in live bait technology to spray cattle as a way of reducing the man- vector - animal contact.

Reasons for Variation in performance

N/A

Total	845,000
Wage Recurrent	0
Non Wage Recurrent	845,000
AIA	0
Total For SubProgramme	2,117,629
Wage Recurrent	1,025,457
Non Wage Recurrent	1,092,172
AIA	0

Recurrent Programmes

Subprogram: 17 Department of Entomology

Outputs Provided

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Laws, regulations and acts pertaining to Tsetse and Trypanosomiasis Control reviewed and submitted to Parliament for amendment	Reviewed Laws, regulations and acts pertaining to Tsetse and Trypanosomiasis Control awaiting sharing with different stakeholders.	Item 211101 General Staff Salaries	Spent 123,965
Finalize the draft Tsetse and Trypanosomiasis Control/Eradication policy and strategy		211102 Contract Staff Salaries	74,349
Finalize the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs).		211103 Allowances (Inc. Casuals, Temporary)	64,722
A national training plan and training materials on control of ticks designed and implemented	Reviewed and Finalized the draft Tsetse and Trypanosomiasis Control/Eradication policy and strategy and shared with stakeholders (Ministry of Health, COCTU, District Local Government, and Ministry of Finance, Planning and Economic Development)	221009 Welfare and Entertainment	7,000
Policy and legislation governing control of ticks and tick borne diseases reviewed, updated and advocacy programs promoted		227004 Fuel, Lubricants and Oils	22,000
Policy review processes for Apiculture completed	Developed a Draft National Training plan on tick control.		
The National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) finalized.	Final drafted the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) awaiting stakeholders assessment and Regulatory Impact Assessment.		
Review the draft National Policy on the control of ticks and tick borne diseases	Designed National training plan and training materials on control of ticks awaiting dissemination to the stakeholder Updated the Policy and legislation governing control of ticks and tick borne diseases and shared with stakeholders Apiculture document was reviewed and a revised copy has been produced pending completion of the RIA Draft National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) reviewed were shared with stakeholders Drafted the draft National Policy on the control of ticks and tick borne diseases awaiting sharing with stakeholders		

Reasons for Variation in performance

N/A

Total	292,036
Wage Recurrent	198,314
Non Wage Recurrent	93,722
AIA	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies	Supervision, technical back up and Entomological Monitoring was supported in 13 sub-counties in Kaabong and Kotido districts of the Karamoja region.	Item 221002 Workshops and Seminars	Spent 14,987
Undertake supervision of Uganda Honey quality for the European Union, the region and local market		221003 Staff Training	30,000
A GIS - based data base on beekeeping established and maintained for decision support.	A Draft Cabinet Memo for Tsetse Suppression in Karamoja was produced and submitted to the Policy Analysis Officer for discussion by TPM.	221008 Computer supplies and Information Technology (IT)	3,525
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies	Undertook field visits to collect honey samples from the districts of Nakasongola, Wakiso, Kween, Kumi and Apac to be submitted to CHEMIPHAR for certification. 27 Honey samples were collected and submitted for chemical residual analyses.	221011 Printing, Stationery, Photocopying and Binding	4,950
Mass training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels undertaken.		224006 Agricultural Supplies	100,000
Sericulture information technology disseminated to farmers and stakeholders	Undertook entomological data collection and mapping in Kalangala islands	227001 Travel inland	27,000
Technical backstopping and supervision of silkworm farming conducted in 20 districts.	Technical backstopping in the use of GIS based methods for Entomological data collection undertaken in the districts of Lwengo, Kalungu, Kyegegwa, Kiboga, Kiryandongo and Kagadi	227002 Travel abroad	14,000
	Entomological data sets from districts was submitted and analysed by the Departmental Geo Information Unit to support decision making in planning control operations	228002 Maintenance - Vehicles	5,945
	Supervision, technical back up and Entomological Monitoring was supported in 13 sub-counties in Kaabong and Kotido districts of the Karamoja region.		
	A Draft Cabinet Memo for Tsetse Suppression in Karamoja was produced and submitted to the Policy Analysis Officer (AC/P) for discussion by TPM.		
	Undertook training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels. This training involved 25% youth and women		
	Sericulture information technology disseminated to farmers and stakeholders at the National Sericulture Centre Kawanda. The District Entomology staff from Mubende, Iganga, Sheema, Luwero, Kamuli, and Mityana. 30% of the participants were youth and women		
	Provided technical backstopping to the silk worm farmers in the Mubende, Iganga, Sheema, Luwero, Kamuli, and Mityana. 30% of the farmers were youth and women		

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	200,407
		Wage Recurrent	0
		Non Wage Recurrent	200,407
		<i>AIA</i>	0
		Total For SubProgramme	492,443
		Wage Recurrent	198,314
		Non Wage Recurrent	294,129
		<i>AIA</i>	0

Development Projects

Project: 1324 Northern Uganda Farmers Livelihood Improvement Project

Outputs Provided

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Access of produce to markets in Acholi sub-region increased through Smallholder Horticulture Empowerment & Promotion Capacity building of Agriculture extension staff with Skills and knowledge in Acholi sub-region (Gulu, Kitgum, Pader, Amuru, Nwoya, Omoro, Lamwo and Agago) on market oriented agricultural production. 30% of the participants will be women and youth Improve the Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader Procurement provision of at least 150 irrigation equipment, 15 computers & accessories, 70 handling containers and 9 vehicles, 100 motorcycles to enhance access of produce to market through Smallholder Horticulture Empowerment and Promotion (SHEP) Setting up and maintaining of demonstration gardens of vegetables in Acholi sub region (Gulu, Kitgum, Pader, Amuru Nwoya, Omoro. 30% of the beneficiaries were women and youth	Twenty (20) farmer groups selected to train in market oriented vegetable production.	211103 Allowances (Inc. Casuals, Temporary)	29,717
	Conducted capacity building of farmers in market oriented vegetable production in the three model districts of Nwoya, Amuru, and Omoro. Participating farmers in model districts have improved their knowledge in market oriented vegetable production. 30% of the participants were youths and women. Conducted capacity building of farmers in market oriented vegetable production in the three model districts of Nwoya, Amuru, and Omoro. Participating farmers in model districts improved their knowledge in market oriented vegetable production. 30% of the participants were youths and women.	221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227002 Travel abroad 227004 Fuel, Lubricants and Oils	2,000 6,100,000 516,000 8,628
	Fifty (50) Agriculture extension officers and twenty (20) farmer groups have improved their knowledge in market oriented vegetable production and are practicing vegetable production. Trained 30 farmer groups in market oriented vegetable production, the second batch farmers (30 groups) in Gulu, Kitgum and Pader in vegetable production and Integrated pest management.		
	Conducted capacity building of farmers in improving Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader Conducted training in Improving Hygiene and nutritional improvement through appropriate dietary arrangements such as recognition of balanced diet Trained Farmers in improved proper food stock management by using a cup to measure appropriate volume of food stuff per meal. Procurement of 150 irrigation equipment, 15 computers & accessories, 70 handling containers and 9 vehicles, 100 motor cycles to enhance access produce to market through smallholder horticulture empowerment and promotion was on going by the end of the quarter Vegetable demonstrations in 3 districts of Gulu, Kitgum and Pader maintained in good conditions.		
	Selected Twenty (20) farmer groups selected to train in market oriented vegetable production from the districts of Nwoya, Amuru, Omoro, Agago and Lamwo. 50% of the participants were youth and women		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	6,656,345
GoU Development	40,345
External Financing	6,616,000
AIA	0
Total For SubProgramme	6,656,345
GoU Development	40,345
External Financing	6,616,000
AIA	0

Development Projects

Project: 1326 Farm-Based Bee Reserves Establishment Project

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Spent
Establishment and support of 24 honey collection and value-addition centres	224006 Agricultural Supplies	215,108
Community sensitization through shows, exhibitions and print media	227001 Travel inland	34,904
Establishment of 480 farm-based bee reserve forage plantations in Wakiso, Mukono, Mpigi, Luwero, Nakasongola, Nakaseke, Masaka, Mityana, Mubende, Kiboga, Sembabule, Gomba, Kayunga, Buikwe, Kamuli, Buyende, Kaliro, Iganga	227004 Fuel, Lubricants and Oils	16,000
Mainstreaming beekeeping and gender in community and district development planning processes		
Procurement and distribution of 96 sets of beehives and other beekeeping equipment. 960 beneficiary beekeepers 30% women and 20% youth trained in the apiary management		
Mechanisms for quality assurance, monitoring and evaluation of bee conservation programs improved.		
Procurement of honey collection and value addition centre and processing equipment was on going by the end of the quarter		
One officer attended the International Api-Expo in Nigeria.		
The process of procuring prints for media services on bee farming promotion was on going by the end of the quarter		
Monitored established bee reserves in the districts of Kayunga, Kamuli, Buyende, Iganga, Kaliro, Mayuge, Buikwe, Mukono and Luuka, Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, and worked closely with the district entomology officers		
Conducted mainstreaming beekeeping sensitization of 6 entomologists /project focal persons.		
Procurement of 24 sets of frame beehives (Kenyan Top Bar- KTB and Langstroth), Overalls and veils, bee smokers and hive tools was on going by the end of the quarter. 30 % of the planned beneficiaries will be women, and 20% youth		
The established bee reserves were monitored in the districts of Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, Work closely with the district project focal persons to ensure that the bee reserves are well established.		

Reasons for Variation in performance

N/A

Total	266,012
GoU Development	266,012

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 05 Vector and disease control measures			
Capacity for GIS based entomological data collection strengthened in 50 districts Community sensitization through shows, exhibitions and print media. Support the implementation activities of tsetse and trypanosomiasis control in the various districts. This will involve 30% women and youth Tsetse suppression activities undertaken in 50 districts using community based control technologies Tsetse suppression activities undertaken in 50 districts using community based control technologies Undertake Technical back-up and supervision for Tsetse and Trypanosomiasis	Undertake GIS based entomological data collection in non-project areas in the Moroto, and Nakapiripit region The Procurement of 50 litres of Insecticides for treating of traps (Deltamethrin 20% Sc) to be deployed in the tsetse infected districts Community sensitization materials on Tsetse Control, Tick control, Apiculture and Silk worm farming were exhibited. undertook tsetse suppression activities in the Karamoja sub region and used community based control technologies Undertook tsetse control activities in Karamoja sub region. Supervision of Data collection activities in Lutoboka was undertaken in preparation for the Tsetse suppression activities.	Item 221009 Welfare and Entertainment 224006 Agricultural Supplies 227001 Travel inland	Spent 4,000 217,068 24,778
Reasons for Variation in performance			
N/A			
		Total	245,846
		GoU Development	245,846
		External Financing	0
		AIA	0
Output: 09 Vector and disease control in priority animal commodities			
support activities of controlling vector and animal diseases in all districts. Undertake tsetse control activities in Karamoja sub region	Supervision of Data collection activities in Lutoboka was undertaken in preparation for the Tsetse suppression activities. Collected and analyzed GIS entomology collection in non-project areas of Moroto and Nakapiripit. Conducted a training on the use of the RPA in tsetse eradication in the Karamoja.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 58,486 33,000 21,120 19,999 17,000 11,000
Reasons for Variation in performance			
N/A			
		Total	160,605
		GoU Development	160,605
		External Financing	0
		AIA	0
		Total For SubProgramme	672,463
		GoU Development	672,463
		External Financing	0
		AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Development Projects

Project: 1329 The Goat Export Project in Sembabule District

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Carry out Farmer demonstrations and trainings on modern goat rearing practices Sembabule District	Conducted on farm demonstrations and trainings on modern goat rearing practices Sembabule District. this training involved 30% youth and women	221003 Staff Training	15,000
Conduct 108 Farmer demonstrations and trainings in Sembabule District	Conducted capacity building in modern goat keeping technics and disease control in the goats.		
Project monitoring and supervision activities Purchase and administer vaccines for controlling diseases in goats in the district of Sembabule district	Conducted on farm demonstrations and training in sembabule district		
Purchase and distribute Mubende goats in Sembabule District. 30% of the beneficiaries will be youth and women	Conducted monitoring and supervision of project activities in Sembabule district The procurement of vaccines for controlling diseases in goats for administering in Sembabule district was on going by the end of the quarter. The procurement of mubende goats in Sembabule district was on going by the end of the quarter. 30% of the planned beneficiaries will be youth and 10% women		

Reasons for Variation in performance

N/A

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0
Total For SubProgramme	15,000
GoU Development	15,000
External Financing	0
AIA	0

Development Projects

Project: 1330 Livestock Diseases Control Project Phase 2

Outputs Provided

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Animals and Animal products inspected and screened at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Conducted screening of animal and animal products (eggs, Milk, hides and skins, beef, chicken, blood samples) at entry points of Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe and major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba among others to minimise risk of entry of foreign animal and human diseases and risk on environmental health on a 24 hr 7 days a week basis Procurement silkworm egg parent lines for the National Sericulture Centre Laboratories at Kawanda was on going by the end of the quarter. These egg parent lines are for breeding purposes Train 25 farmers in sericulture technologies at the National Sericulture Centre in Kawanda.	Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies	Spent 29,932 48,890
		Total	78,822
		GoU Development	78,822
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

Output: 05 Vector and disease control measures

		Item	Spent
Disease out breaks investigated countrywide Undertake comprehensive control of ticks and tick born diseases Inspect and screen animal products at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of tick and tick borne diseases Procurement of laboratory equipment, reagent and consumables for biological laboratories to enable disease diagnosis Promote Biosecurity in poultry farms and hatcheries by inspecting and registering of farms Strengthen Inspection of Animal products at entry points and stock routes for control of animal movement Support activities National Referral Laboratory at Entebbe (NADDEC) to improve capacity for animal disease diagnosis and certification of animal products for Export Surveillance and control of Vector borne Diseases (trypanosomiasis and TBDs) Undertake comprehensive control of ticks and tick born diseases Undertake procurement of specialized scientific equipment, reagents	Supervision of strategic vaccination of livestock in Gomba, Kyotera, Mbarara, Rakai, Insingiro, Ibanda, Kisoro and Lyantonde Strategic vaccination of livestock against FMD, PPR and CBPP undertaken in Gomba, Kyotera, Mbarara, Rakai, Insingiro, Ibanda, Kisoro and Lyantonde Conducted Sero surveillance for RVF in cattle, goats and sheep conducted in Nebbi District Animals and animal products inspected and screened at entry/exit points (Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe and major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba among others to minimise risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of resistant ticks to new areas.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	24,160 54,925 127,314 12,461 47,740 30,000 5,735
	Operated a 24/7 veterinary border controls at Busia, Malaba, Katuna, Entebbe International airport, Pakwach, Elegu, and Nakawa inland port. This has helped to keep away illegal imports and also to sensitize stakeholders on import requirements and associated procedures		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and consumables for chemistry laboratory to improve stakeholder compliance with
to enable establishment of feed analysis, the requirements Train laboratory staff,
food residue analysis, drug resistance provide laboratory consumables,
tests and improvement of acaricide calibration of lab equipment at NADDEC
analysis

The process of procuring laboratory equipment, reagents and consumables for biological laboratories to enable disease diagnosis Carried out animal feed quality assurance & chemical residue monitoring in animal feeds and food of animal origin and supplements was on going by the end of the quarter Production and breeding facilities of poultry farms inspected, certified and registered in Wakiso, Mukono, (Biyinzika Poultry Breeders) Inspected hatcheries and slaughter house in Mukono. Veterinary regulation and animal movement control enforced in Kabale, Mbarara, Ibanda and Rubanda

Strengthened inspection of animals and animal products at entry/exit points(Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe; Mounted animal check points and patrolled major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba to control illegal animal movement as a way to curb disease spread on a 24 hr 7 days a week basis Conducted capacity building of NADDEC Laboratory personnel.

Supported activities at National Referral Laboratory(NADDEC) to improve capacity of animal disease diagnosis and certification of animal products for export Surveillance of Vector borne diseases in all the 115 districts of Uganda undertaken Countrywide

Conducted Surveillance for Tick Borne Disease of East Coast Fever, Babebisiosi and Anplazmosis long the cattle corridor Conducted Surveillance of CBPP and CCPP in Lamwo, Kitgum, Pader, Apac and Lira. Conducted surveillance for ticks and tick borne diseases (East Coast Fever, Babesiosis and Anaplasmosis in 52 Districts that are hit by tick resistance to acaricides Initiated the procurement process of specialized scientific equipment, reagents and consumables for the chemistry laboratory

Reasons for Variation in performance

N/A

Total	302,335
GoU Development	302,335

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 06 Improved market access for livestock and livestock products			
Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item) Pastoralist and Normadic Policy	Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda was differed to the third quarter Drafted guidelines for the pastoralist and Normadic policy and shared it with stakeholder Surveillance & community sensitization on rabies & its control undertaken in host spot districts such as Busia, Tororo, Kyotera, Masaka among others	Item 227003 Carriage, Haulage, Freight and transport hire	Spent 12,658
Reasons for Variation in performance			
N/A			
		Total	12,658
		GoU Development	12,658
		External Financing	0
		AIA	0
Output: 09 Vector and disease control in priority animal commodities			
Control & prevention of animal vector-borne diseases (trypanosomiasis & tick borne diseases facilitated country wide Field investigations of acaracides use & resistance in the Country conducted and collaboration with other relevant institutions & private sector country wide Procurement of animal drugs for the control of diseases i.e. FMD, CBPP, Lumpy skin disease, ECF, e.t.c. these will be distributed to beneficiaries of which 30% of the beneficiaries will be women and youth	Conducted sensitization on the rational use of acaricides in Masaka, Sembabule, Lyantonde, Rakai, Nakaseke, Mubende, and Mityana, Kyegegwa, Mbarara, Kiruhura, and Isingiro FMD monitoring, data collection and vaccination monitoring in the Cattle corridor Districts. Conducted 5 Field investigations on rational use of acaricides in the 10 Districts of Mityana, Mubende, Masaka, Rakai, Kiruhura, Kyotera, Lyantonde, Mbarara, and Ibanda Procured 500,000 doses of Contagious Bovine Pleuropneumonia (CBPP) Vaccine to control animal diseases Initiated the procurement of 150 doses of Samolin, and 200,000 for Rabies. Initiated the procurement of 500,000 doses of CBPP and 200,000 for PPR	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 144,670 25,000 2,437 599,607 65,000 9,000 22,000
Reasons for Variation in performance			
N/A			
		Total	867,714
		GoU Development	867,714
		External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,261,529
		GoU Development	1,261,529
		External Financing	0
		AIA	0

Development Projects

Project: 1358 Meat Export Support Services

Outputs Provided

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

Coordination and Management of the Meat support services exports projects	Monitored and supervised project activities at Bombo abattoir and provided technical support in-terms of the quality and quantity.	Item	Spent
		211102 Contract Staff Salaries	145,280
		211103 Allowances (Inc. Casuals, Temporary)	79,868
		221008 Computer supplies and Information Technology (IT)	3,476
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	4,763
		227004 Fuel, Lubricants and Oils	95,000
		228002 Maintenance - Vehicles	893

Reasons for Variation in performance

N/A

Total	334,780
GoU Development	334,780
External Financing	0
AIA	0

Output: 03 Promotion of Animals and Animal Products

Disease surveillance exercises and Meat hygiene and meat inspection servicesMobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD)Purchase and finishing of slaughter cattle. 30% of the beneficiaries will be women and youthSupport of the Disease Control and Quarantine Services in animals Support the breeding of beef animals meant for beef exportTo construct, equip and operate 2 holding grounds	Procurement of 32 Meat Inspection kits was on going by the end of the quarterConducted a stakeholder consultation meeting on livestock identification and traceability 70% men, 20% Women, 7% youth and 3% PWD)Procurement of 150 boran bulls for restocking NALI farm was on going at the end of the quarter. 30% of the beneficiaries will be youth and womenCollected animal blood samples from Kyankwanzi and Gomba and analysed for FMD, and CBPPSupported the breeding of beef animals meant for beef export to increase beef production Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation. Construction work is on going and so far 90% of the process is done	Item	Spent
		227001 Travel inland	40,000
		227002 Travel abroad	18,000
		228002 Maintenance - Vehicles	5,991

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A			
		Total	63,991
		GoU Development	63,991
		External Financing	0
		AIA	0

Output: 05 Vector and disease control measures

		Item	Spent
Disease Control and Quarantine Services	Provided vaccines (FMD & CBPP) to		
Establishment of Cattle identification systems	NEC farm in Katonga Gomba district to control the spread of FMD and	224001 Medical Supplies	5,933
undertake Disease control and quarantine services for the animal destined for slaughter	CBPP		
houses for beef exports	Drafted guidelines for piloting cattle identification system at the selected		
undertake Disease control and quarantine services for the animal destined for slaughter	farms for the production of beef export		
houses for beef exports.	cattle		
	Undertook disease control and quarantine services for the animal		
	destined for slaughterhouses for beef exports. Conducted Clinical Surveillance		
	Activities around NEC and NALI Farms in order to control the spread of diseases		

Reasons for Variation in performance

N/A			
		Total	5,933
		GoU Development	5,933
		External Financing	0
		AIA	0

Output: 07 Promotion of priority animal products and productivity

		Item	Spent
Purchase of high quality animals for slaughter houses	Procurement of high quality animals for slaughter houses was on going by the end of the quarter	224006 Agricultural Supplies	206,650

Reasons for Variation in performance

N/A			
		Total	206,650
		GoU Development	206,650
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Livestock Infrastructure Construction

		Item	Spent
To construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara govt ranches	Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation. Completed construction of the Animal Handling ground at Katonga.	312104 Other Structures	3,162,770

Reasons for Variation in performance

N/A			
		Total	3,162,770

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	3,162,770
		External Financing	0
		AIA	0
		Total For SubProgramme	3,774,125
		GoU Development	3,774,125
		External Financing	0
		AIA	0

Development Projects

Project: 1363 Regional Pastoral Livelihood Improvement Project

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Rangelands and ecosystems with transboundary implications rehabilitated/carry out field demonstration plot in district of along the cattle corridor/collect and collate livestock information and Monitoring and data analysis	Set up rangeland demonstration in Kween, Amudat, Moroto, Napak, Kotido and Abim. The communities in Kween and Amudat have adopted the rangeland rehabilitation skills and practising it on their farms/Set up demonstrations in 6 district to enable communities adopt and carry out the rehabilitation on their own/Collected information and developed the food security maps to guide the planning at the district on food security programs/The process of procuring seeds for seed bank is on going. Initiated the process of establishing pasture seed bank and disease and vector surveillance and control/Gathered information on weather and provided early warning information to farmers in the project area and broad casted the information on radio (Etop in Soroti and Kapchorwa Trinity Radio)/Set up 12 district level conflict mitigation platforms Reviewed the rangeland and pastoralism policy with the department of Animal Production and shared it with stakeholders Reviewed the rangeland and pastoralism policy and shared it with stakeholders for discussion before submission to Top Policy Management/Conducted community dialogue meetings with Iki and Tipet indigenous group of people to take up honey bee hive projects Construction works of the Livestock Market infrastructure started in all the districts and 38% of the process has been completed. These constructions are in going in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Participated in the cross boarder meeting discuss cross boarder conflict manage and cross boarder vaccination.	211103 Allowances (Inc. Casuals, Temporary)	45,000
to review the food security status and early warning phases /bb Alternative livelihood opportunities are identified and promoted/establish pasture seed bank and Disease and vector surveillance and control strengthened and harmonized/Expand the climate and weather information data gathering network in drought prone areas/Conflict prevention, management and resolution strategies and approaches harmonised/Facilitate implementation of Rangeland and Pastoralism Policy Facilitate implementation of Rangeland and Pastoralism Policy Hold Community dialogue meetings for Indigenous People groups (Ik/Teuso and Benets/Ndorobo)./Infrastructures for water resources constructed Livestock market infrastructure in districts along the cattle corridor developed/Participate in regional meetings and Capacity of pastoral community to access sustainable Animal Health Services enhanced Contingency funds (regional & national) created and operationalized/Breeding strategy and breed improvement programmes supported/Project operation and coordination activities/Improve Animal and human Nutrition Provision of		225002 Consultancy Services- Long-term	312,000
		227004 Fuel, Lubricants and Oils	38,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>rangeland inputs for alternative livelihoods support dissemination of regional weather forecast from the department of metrology technically backstop communication on range land management Train community animal health workers and Establish community early warning information network Establish/strengthen Agro-Pastoral rangelands /field demo schools Train water associations and water user committee Strengthen and harmonize disease and vector surveillance and control Undertake capacity building Refreshers course for Community Animal Health Workers (250). 30% of the participants will be women and youth</p>	<p>Participated in exchange visit in Inshoro and Nsaburu County in Kenya to discuss the management of local markets and revenue Procurement of breeding bulls and goats, organised the beneficially communities into breeding groups in all the 12 districts was on going by the end of the quarter conducted monitoring and supervision of project activities in the 12 districts by MAAIF/NPCU staff and the a National Project Steering Committee Procurement of Haye bailing machines to support groups to harvest and bulk grass for feeding animals during draught was on going by the end of the quarter Procurement of farm tools assorted pasture seeds for rehabilitation of 600 hectares of degraded rangeland and 12 watersheds is on going Procured and distributed weather forecast equipment to the 12 project districts under the guidance of the metrology department Conducted on site capacity building of pastoral and agro pastoral communities in the 12 districts Conducted capacity building of district community animal health workers in disease surveillance and diagnosis in 12 districts Conduct capacity building for the existing water user committees in the 12 districts - sustainable management and maintaining of water resources Procured and distributed animal pour on drugs and spray to the 12 project district for the control of tsetse flies in the districts of Kaabong and Kotido Conducted capacity building of district community animal health workers in disease surveillance and diagnosis in 12 districts</p>
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Reasons for Variation in performance

N/A

Total	395,000
GoU Development	83,000
External Financing	312,000
AIA	0

Output: 07 Promotion of priority animal products and productivity

Item	Spent
211102 Contract Staff Salaries	300,000

Reasons for Variation in performance

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

Capital Purchases

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 80 Livestock Infrastructure Construction			
Infrastructures for water resources constructed Infrastructures for water resources constructed rehabilitate 210 hectares of degraded rangelands supervising construction of works	Construction works have started and 38% of the process has been completed. Work so far water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Construction works have started and 38% of the process has been completed. Work so far water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Training Extension staff beneficiary communities in rangeland rehabilitation & pasture management for 24 range rehabilitation sites is on going Conducted site supervision of the construction works on going.	Item 312104 Other Structures	Spent 3,400,000
Reasons for Variation in performance			
N/A			
			Total
			3,400,000
GoU Development			0
External Financing			3,400,000
AIA			0
Output: 81 Livestock marketing facility construction			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women)Develop Livestock market infrastructure Develop Livestock market infrastructure (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points. 30% of the beneficiaries will be women and youth Strengthen Regional marketing information system supervision of construction works	Construction works of cattle crushes construction at the identified sites is at 38% level of completeness. Work of the cattle crushes in Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak are underwayConstruction of 12 livestock markets infrastructure is on going in the 12 districts. Construction is at the 38% level of completeness. Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Established the regional Market Information System under the guidance of IGAD Systems administrator and Communication specialist trained .Software installed. 12 District commercial officers trained Conducted supervision of on going construction works of the slaughter slabs, cattle markets, cattle crushes at the specific sites	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 38,000 640,000

Reasons for Variation in performance

N/A

Total	678,000
GoU Development	38,000
External Financing	640,000
AIA	0
Total For SubProgramme	4,773,000
GoU Development	121,000
External Financing	4,652,000
AIA	0

Development Projects

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

Outputs Provided

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Production of quality compounded animal feeds improved Appropriate water development, use and storage facilities promoted Benchmark and promote National and International programs Carry out Meat Hygiene Improvement Campaign/ Awareness program on meat safety and quality improvement in Kampala and Wakiso Enactment Meat Industry Development Bill , guidelines for meat inspection, review public health meat rules, draft guidelines for the butchery To improve meat and meat products quality and safety, by promoting good production, meat inspection, processing and marketing practices in DCZ 1 and 2 Premises for production, handling, marketing and processing animals and animal products inspected Procurement and distribution of vaccines (of public good nature Undertake periodic active and passive disease surveillance undertaken in Disease Control Zones 1 & 2 Disease control zones mapped Technologies on recent advances in the meat value chain, Guidelines for livestock breeding, registration and certification of livestock breeders, breed registration, AI service providers developed, Animal identification and traceability system developed ,Supplementary feeding to reduce greenhouse gas production and enhance livestock growth rates promoted meat products quality and value addition promoted	Participated in the review of the animal feeds bill and inspected feed mills within Wakiso and Kampala districts Developed an inventory for the water infrastructure in the project disease control zones 1 and 2 Benchmarking of meat value chain policies with regional and international levels. Guidelines for traders of cattle, hides and skins developed Carried out a training in Nakasongola for meat value chain stakeholder platform on proper meat handling hygiene and sanitation conducted Key stakeholders at national level consultations on revised Meat Industry Development Bill. Conducted Key stakeholder consultations on revised Public health Meat rules Retreat to finalise Meat Inspection Guidelines draft conducted Retreat to finalise guidelines for Butcheries held Stakeholder consultation Standards for grading live animals in Uganda drafted Veterinarians sensitised on the guidelines Undertook a training for meat flyers and meat inspection to empower the flyers on proper hygiene and sanitation while slaughtering and the meat inspector on proper inspection of meat and disposal of contaminated materials Inspected slaughter facilities, meat selling points and meat processing units of Fresh cuts and shoprite in Kampala Developed specifications for the FMD Vaccines Initiated the procurement of Vaccine Assessed the capacity of NADDEC to undertake laboratory testing for FMD. Conducted a GIS Multi-layered map for baseline special mapping of resources and infrastructure of the project area in Insingiro, Ntungamo, Rakai, Kyotera and Isingiro districts Conducted field visit to the southern boarder of Uganda and TZ to identify sites for establishing animal holding grounds Developed an inventory of animal breeders in the beef value chain. Developed a concept note on animal identification and traceability system Conducted technical backstopping on the management of UNPCU feed lot in Butalangu in Nakaseke district Inspected slaughter facilities and sensitized stakeholders on meat hygiene and safety in the disease control zones 1 & 2.	Item 221002 Workshops and Seminars 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,000 820,000 21,416 16,130 23,000 4,974

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	906,519
GoU Development	86,519
External Financing	820,000
AIA	0
Total For SubProgramme	906,519
GoU Development	86,519
External Financing	820,000
AIA	0

Program: 03 Directorate of Agricultural Extension and Skills Management

Recurrent Programmes

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

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Finalization and submission of the Agricultural Extension Bill to Cabinet for approval Agricultural Extension Bill disseminated	Developed and disseminated Guidelines for accreditation and registering agricultural extension service providers to all districts.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 92,693 54,295
Facilitate the development and dissemination of Agricultural extension training manuals for priority commodities	The Principles for the National Agricultural Extension Bill submitted to Cabinet for approval		
Agricultural Sector Knowledge management and communication strategy printed and popularised Agricultural Extension Manuals on Priority Agricultural commodities (Crop, Livestock and Fisheries) Developed, Printed and Disseminated to all stakeholders	Submitted the Agricultural Extension Bill to Top Policy Management for Discussion. The National Agricultural Extension and Communication Strategies was approved by Top Policy Management Developed and disseminated Agriculture Extension Bill to all stakeholders in the districts, central government and Agencies The Agriculture extension training manuals for Beans and Maize were developed, Printed and Launched by the Honourable Minister Shared copies of the manual with stakeholders Developed a comprehensive Refugee and host Community Response Plan on Jobs and Livelihoods and submitted to CRRF headquarters under the office of the Prime Minister Sensitized DLGs about Knowledge Management and Communication Strategy in Kyotera, Lwengo, Kagadi and Kakumiro The National Agricultural Extension and Communication Strategies was approved by Top Policy Management Training Manuals for maize and Beans were developed and shared with stakeholders Agricultural Extension Manuals for the Priority commodities (Maize and Bean) printed and disseminated to stakeholders		

Reasons for Variation in performance

N/A

Total	146,988
Wage Recurrent	92,693
Non Wage Recurrent	54,295
AIA	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Agricultural extension service providers accredited and registered in all the districts Farmers, Farmer Group and high level farmer organizations Registered. Support operational activities of recruiting Agriculture Extension Staff in Local Government Support recruitment of Local Government Extension Workers in all the districts.	<p>Profiled and registered farmer organisations to benefit from in 13 DLGs of Mpigi, Masaka, Rakai/Kyotera, Arua, Yumbe, Maracha, Namutumba, Bugiri, Bushenyi, Kabale, Isingiro, Nwoya and Gulu/Omoro</p> <p>Registered Farmer Group and high level farmer organizations in conjunction with Uganda Cooperative Alliance</p> <p>Supporting capacity building of farmer institutions in the districts of Tororo, Mbale, Butalejja, Paliisa, Kumi, Soroti, Serere, Budaka, Kibuku and Bukedea through sensitization meetings about their needs and the need for their continued existence.</p> <p>Sensitization and learning visits for extension officers to 2 fruit tree platforms in the districts of Buyende, Kamuli, Kaliro, Namutumba and Teso Tropical Cooperative Union</p> <p>Conducted capacity building for the extensional officer in different discipline in Fisheries, Crop, Animal Husbandary Agronomy and Entomology. These trainings are being conducted at Makerere University and Farmers Leadership Centre Kampiringisa. This involved 30% youth and women Trained Local Governments in the Village agent modal. 30% of the participants were women and youth</p> <p>Updated the registers of the Agricultural Extension Officers.</p> <p>Conducted regional meetings with political heads of Local Government to sensitize them about the importance of recruiting extension workers in their districts</p> <p>Conducted capacity building for the extensional officer in different discipline in Fisheries, Crop, Animal Husbandary Agronomy and Entomology. These trainings are being conducted at Makerere University and Farmers Leadership Centre Kampiringisa Trained Local Governments in the Village agent modal. 30% of the participants were women and youth</p>	<p>Item</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>20,935</p> <p>16,000</p>

Reasons for Variation in performance

N/A

Total 36,935

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	36,935
		AIA	0

Output: 03 Agricultural extension co-ordination strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity of farmer institutions built to effectively participate and benefit from agricultural extension services	Supporting capacity building of farmer institutions in the districts of Tororo, Mbale, Butalejja, Paliisa, Kumi, Soroti, Serere, Budaka, Kibuku and Bukedea through sensitization meetings about their needs and the need for their continued existence	211103 Allowances (Inc. Casuals, Temporary)	56,998
Strengthen Linkages with training and research institutions		221001 Advertising and Public Relations	5,946
Supervision and technical backstopping of extension service providers and recruitment process		221008 Computer supplies and Information Technology (IT)	2,498
Taking Stock of the Non-State Actors and their Areas/Field of operation	Conducted trainings of farmer groups to effectively participate and benefit from Agriculture Extension Services. 25% of the participants were youth and women Farmers in 09 ZARDIs established demonstration sites and most of them are progressing well except areas that were affected by pests, diseases and delayed rainfall. Supervised and provided technical backstopping to extension service providers in the districts Buyende, Kamuli, Kaliro, Namutumba Visited Automatic Weather stations and proposed sites in the districts of Arua, Nebbi, Yumbe, Kiryandongo, Hoima and Masindi as part of the feasibility study for the ICT for Agriculture Development Project. Conducted stock taking of the Non State Actors and their Areas of operation in the Eastern and Central Region	221011 Printing, Stationery, Photocopying and Binding	9,843

Reasons for Variation in performance

N/A

Total	75,286
Wage Recurrent	0
Non Wage Recurrent	75,286
AIA	0

Output: 04 Provision of Agricultural production extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Awareness messages on cross-cutting issues (climate change, nutrition, gender and HIV/AIDs developed and disseminated	Developed awareness messages on cross cutting issues and shared them with stakeholders.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 24,479
conduct Capacity building and skilling extension service providers in technical (agronomy, rearing) and agribusiness practices	Visited Automatic Weather stations and proposed sites in the districts of Arua, Nebbi, Yumbe, Kiryandongo, Hoima and Masindi as part of the feasibility study for the ICT for Agriculture Development Project.	227001 Travel inland	7,500
Improved Livestock, crops and fish gender responsive technologies to enhance production and Productivity of priority and strategic Commodities promoted to 50% females, 30% males and 20% youths in all districts of the country	Conducted capacity building of Agriculture Extension workers in the different regional level. 45% of the participants were youth and women	227002 Travel abroad	13,000
Multi-stakeholder innovation Information Platform promotion for all priority commodities linking researchers, extension workers, farmers and other value chain actors at sub county, district and zonal levels	Demonstrated improved technology at sub county level in Maize, Beans, Rice, Cassava, Pastures under Dairy, Potatoes in Kalangala, Kabale and Teso and Fisheries specifically fish ponds and Poultry	227004 Fuel, Lubricants and Oils	15,000
Promotion of value chain approach by all service providers through the village agent model, farmer field schools, farmer to farmer and nucleus farmer models	Multi-stakeholder innovation information platforms were developed in Masaka, Teso where different stakeholders met to discuss the achievements and challenges in developing the value chains	228002 Maintenance - Vehicles	7,000
Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened	Sensitized farmers on the 4 acre modal/ nucleus farmer modal in Local Governments of the central and Eastern Uganda		
Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened. 40% females, 60% males and 10% youths will be involved	Equipped farmers by providing technical backstopping of Agriculture Extension workers. 45% of the beneficiaries were youth and women		
Undertake Capacity building of extension service providers on production practices for livestock, crops and fish	Supervision and Technical backstopping was conducted in Agronomy, Animal Husbandry and fish In Ntugamo, Kaberamaido, Kibuuku, Buikwe and Kalangala		
	Conducted refresher training in agriculture after a needs assessment in districts to come up with gaps to support capacity for effective delivery of their work.		

Reasons for Variation in performance

N/A

Total	66,979
Wage Recurrent	0
Non Wage Recurrent	66,979
AIA	0
Total For SubProgramme	326,187
Wage Recurrent	92,693
Non Wage Recurrent	233,494
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 24 Department of Agricultural Investment and Enterprise Development (DAIED)			
<i>Outputs Provided</i>			
Output: 01 Strategies, Policies, Plans and guidelines			
Agricultural Project profiles, proposals and bankable projects including youth and women developed	Developed and submitted the Agriculture Project Profile , proposals and bankable projects. These proposals were submitted the Agriculture Sector Working Group for discussion	Item 211101 General Staff Salaries	Spent 611,059
Conduct post-harvest handling, agribusiness support services, product development, quality standards and marketing trainings	Conducted training of farmers and different stakeholders in post harvest handling, agribusiness services and product development technics. 40% of the trained farmers were youth and women	211103 Allowances (Inc. Casuals, Temporary)	14,000
Promoting enterprise development for sustainable market access.		221011 Printing, Stationery, Photocopying and Binding	5,000
Promoting enterprise development for sustainable market access.		227004 Fuel, Lubricants and Oils	26,000
Undertake and dissemination Value chain studies on priority and strategic agricultural enterprises for Western Uganda	a. Undertook Value chain studies on priority and strategic agricultural enterprises through development of the agricultural investment guides/manuals		
Conduct Value chain studies on priority and strategic agricultural enterprises	Rolled out the Village Agent Model (VAM). Conducted country wide sensitizations for the District Local Government, training of trainers of District production Officers and commercial officers to select and train village agents. The model intends to bring extension services close to farmers and also link them to markets.		
	Conducted capacity building in post harvest handling, agribusiness support services and product development. 30% of the participants were youth and women		
	Conducted a survey on maize and coffee value chains storage capacities in the central region in the district Masaka, Mubende, Kiboga, Kalungu, Buikwe, Luwero, Lwengo and Sembabule. Among the visited actors are Kawa com, NUCAFE, coffee cooperatives, Aponye, Afri Kai, WFP.		
	Support and promotion to agricultural investments and enterprises in collaboration with the Ministry of Internal Affairs to register new NGOs and investors in the agricultural sector to acquire company codes for the foreign investors, recommendations to access agricultural finance and credit and other required documentation. There are also bilateral partnerships between countries and also with the private sector and NGOs through memoranda of		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

understanding (MoUs). Seventeen (17) have been finalized to this effect with various stakeholders.

Undertook value chain studies on the priority commodities of maize, rice and coffee value chains in western Uganda. Conducted a survey on maize and coffee value chains storage capacities in the central region in the district Masaka, Mubende, Kiboga, Kalungu, Buikwe, Luwero, Lwengo and Sembabule. Among the visited actors are Kawa com, NUCAFE, coffee cooperatives, Aponye, Afri Kai, WFP. The scope for this activity is wide since it covers all the commodity value chains. However the activity is ongoing and will cover all the priority value chains country wide. Developed investment guides/manuals for maize, rice, coffee, beans and cocoa including enterprise mix, Profitability, gross margins and cost benefit analyses.

The profiled and mapped actors in small and large agribusiness enterprises, support services for the agricultural sector include Banks providing Agricultural loans and credit (Post bank, DFCU, Equity, Pride MFC, UGACOFE, Centenary RDB and other) , Providers of Agricultural Insurance (Gold Star Insurance; Lion Insurance; Phoenix Insurance; Jubilee Insurance; UAP Insurance; CIC General; First Insurance), transporters, large and medium processors of dairy products (Jesa, GBK, Fresh Dairy, Brook side, Pearl Dairies, snow man) , exporters of fruits and vegetables. The data base for all these actor is place and updated. This activity covered Wakiso, Kampala, Mukono, Masaka, Mpigi, Sembabule, Lwengo, Mityana and Kiboga.

Reasons for Variation in performance

N/A
N/A

Total	656,059
Wage Recurrent	611,059
Non Wage Recurrent	45,000
AIA	0

Output: 03 Agricultural extension co-ordination strengthened

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Increased agricultural commercialization and agribusiness development.	Engaged farmer groups through capacity development to take up commercial	Item	Spent
Cottage industries/high value enterprises developed and implemented	priority agriculture enterprises of rice, cassava, tea, cocoa and livestock	221002 Workshops and Seminars	2,000
Support activities of the Agriculture Investment Centre	Conducted capacity building of vanilla and cocoa cottage industries through development of strategies and policies. There was a 25% women and youth involvement	225001 Consultancy Services- Short term	100,000
		225002 Consultancy Services- Long-term	96,105
	Trained 55 DLG extension staff and leaders of farmer groups in Agro value chain development from the district of Iganga, Bugiri, Namutumba and Mayuge. The trainings were aimed at giving direction and knowledge to the Extension staff and leaders on the priority value chains.		
	Conducted technical backstopping of Local Government Extension staff in the Albertine districts in Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa and Masindi and identified staffing gaps in (Ntoroko, Kyenjojo, Kabarole and Kibaale) and shared guidelines of delivery of extension services.		

Reasons for Variation in performance

N/A

Total	198,105
Wage Recurrent	0
Non Wage Recurrent	198,105
AIA	0
Total For SubProgramme	919,249
Wage Recurrent	611,059
Non Wage Recurrent	308,190
AIA	0

Recurrent Programmes

Subprogram: 26 Directorate of Agricultural Extension Services

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	The Principles for the National Agricultural Extension Bill submitted to Cabinet for approval	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 41,734
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval	221011 Printing, Stationery, Photocopying and Binding	5,261
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	Developed and disseminated guidelines for utilization of Agriculture Extension grant to districts	227001 Travel inland	18,750
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	The Principles for the National Agricultural Extension Bill submitted to Cabinet for approval Reviewed the Principles for the Agriculture Extension Bill and submitted to cabinet		
	The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval		
Reasons for Variation in performance			
N/A			
		Total	65,745
		Wage Recurrent	0
		Non Wage Recurrent	65,745
		<i>AIA</i>	0

Output: 03 Agricultural extension co-ordination strengthened

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coordinate DLGs production departments and other agricultural extension providers	Supervised performance of Extension workers in delivery of Agricultural Extension services in 10 DLGs of Isingiro, Kabale, Bushenyi, Masaka, Rakaim Mpigi, Iganga, Namutumba Bugiri, Amuru, Nwoya and Gulu.	Item 221009 Welfare and Entertainment	Spent 8,641
Coordinate DLGs production departments and other agricultural extension providers		225001 Consultancy Services- Short term	15,045
Coordinate DLGs production departments and other agricultural extension providers		227001 Travel inland	3,390
Coordinate DLGs production departments and other agricultural extension providers		227002 Travel abroad	15,500
Coordinate DLGs production departments and other agricultural extension providers	Completed the procurement of 113 motor vehicles, 1,034 motor cycles and 113 tractors for Local Governments. These vehicles, motor cycles and tractors are currently at Mechanization Referral Centre, Namalere awaiting disbursement.	227004 Fuel, Lubricants and Oils	9,490
Coordinate DLGs production departments and other agricultural extension providers	Undertook supervision of performance of Extension workers in delivery of Agricultural Extension services in 10 DLG's of Central Uganda (Luwero, Nakaseke, Mukono, Kayunga, Buikwe, Mpigi, Masaka, Kalungu, Rakai and Lwengo)	228002 Maintenance - Vehicles	500
	Facilitated in the training of 200 Extension staff and farmer group leaders as TOTs on farmer institutional development from 18 districts (Ntungamo, Kabaale, Isingiro, Bushenyi, Masaka, Rakai, Kalungu, Mpigi, Bugiri, Namutumba, Iganga, Gulu, Amuru, Nwoya, Nebbi, Arua, Maracha and Yumbe).		
	Participated in JASAR meetings, pre-JASAR fieldwork in Eastern Uganda and National workshop in Munyonyo		

Reasons for Variation in performance

N/A

Total	52,566
Wage Recurrent	0
Non Wage Recurrent	52,566
AIA	0
Total For SubProgramme	118,312
Wage Recurrent	0
Non Wage Recurrent	118,312
AIA	0

Development Projects

Project: 1266 Support to Agro Processing & Marketing of Agricultural Products Project

Outputs Provided

Output: 05 Provision of Value Addition extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Increased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercializationIncreased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization	Conducted capacity building in post harvest management of rice and maize in Bugiri, Hoima and Kagadi districts.	Item	Spent
	5 youth groups (Agali Awamu youth group, Tukolewamu youth initiative) and 3 women groups from Kagadi, Hoima and Bugiri trained on maize, rice post-harvest management, quality storage and market linkages.Conducted capacity building of farmers in post harvest handling technologies, drying, cleaning and storage of maize and rice in the Eastern and Western region	211102 Contract Staff Salaries	29,056
		211103 Allowances (Inc. Casuals, Temporary)	67,980
		227004 Fuel, Lubricants and Oils	18,000
	The rice and maize traders, middlemen and small scale processors were trained in business development, marketing and business linkages so as to improve on the quality of rice and maize traded and processed. The trained groups were selected from Kiryandongo, Hoima, Jinja, Kamuli and Iganga.Mobilized farmer groups rice, maize and orange farmer groups and other stakeholders in the Eastern and mid western Uganda.		
	The project has expanded to new areas were 5 youth groups (Agali Awamu youth group, Tukolewamu youth initiative) and 3 women groups from Kagadi, Hoima and Bugiri trained on maize, rice post-harvest management, quality storage and market linkages. The trained value chain actors of Maize and rice. Benefited and equipped youth and women farmer groups with skills and knowledge to enable them produce, maintain the quality of produce and market to enhance their income.		

Reasons for Variation in performance

N/A

Total	115,036
GoU Development	115,036
External Financing	0
AIA	0
Total For SubProgramme	115,036
GoU Development	115,036
External Financing	0
AIA	0

Development Projects

Project: 1362 Agro-Economic Impact Deepening in the Albertine Basin

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 03 Agricultural extension co-ordination strengthened			
Support to extension quality assurance in districts - (ring fenced budget item for the Directorate of Extension and Department of Agriculture Extension and Skills Management)	Supervised the recruitment of Agriculture Extension Workers and updated the staffing list Joint inspection of Local Government with Ministry of Public Service carried out in Luwero District Local Government and Luwero Town Council	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 29,990 6,000 1,000 10,569 40,000 18,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			105,559
			GoU Development
			105,559
			External Financing
			0
			AIA
			0
Output: 05 Provision of Value Addition extension services			
Functional market information centers operationalized in the Albertine basinA functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin. Farmer Organizations and private sector facilitated for access to equipment, postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin.A functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin.Farmer Organizations and private sector facilitated for access to equipment, postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine BasinSupport activities of agriculture investment unitA functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin.	Processors, model farmers were identified for partnership with the project including other agriculture initiatives in all districts in the Albertine basin (Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa, Masindi, Ntoroko, Kyenjojo, Kabarole & Kibaale) Procurement of Appropriate technologies for post-harvest handling, storage, cleaning and other support services for demonstration was on going by the end of the second quarterConducted Capacity building among farmer groups and other private sector players in the Albertine basinConducted Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin. Four (6) farmer organizations in Hoima trained in the use of postharvest handling equipment of coffee and maize and quality management Conducted technical backstopping of Local Government Extension staff in the Albertine districts in Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa and Masindi and identified staffing gaps in (Ntoroko, Kyenjojo, Kabarole and Kibaale) and shared guidelines of delivery of extension services.Conducted Consultancy on the develop and test agribusiness models	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 25,843 39,969 10,000 50,000 40,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			165,812

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	165,812
		External Financing	0
		AIA	0
		Total For SubProgramme	271,370
		GoU Development	271,370
		External Financing	0
		AIA	0

Program: 04 Fisheries Resources

Recurrent Programmes

Subprogram: 09 Fisheries Resources Department

Outputs Provided

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

		Item	Spent
Community based Management of FBAs/Nursery areas guided	Reviewed the community based management guidelines for	211101 General Staff Salaries	99,432
Fish Breeding Areas (FBAs) Statutory Instruments finalized	FBAs/Nurseries awaiting dissemination to the different stakeholders	211103 Allowances (Inc. Casuals, Temporary)	26,978
Fisheries Statutory Instruments developed on fishing and co management and Fish Breeding Areas (FBAs) Statutory Instruments finalized	Reviewed and disseminated Guidelines for the establishment of the Fish Breeding Areas (FBAs) Statutory Instruments	221002 Workshops and Seminars	1,848
Fishing effort management guidelines Implemented and Lake Albert management plan developed	Sensitization meetings on Fish Breeding Areas guidelines were conducted in four fishing communities of Sango-bay (Rakai), Bunjako (Mpigi), Kimmi (Jinja) and Ntinkalu (Mayuge). 50 copies of Fish Breeding Areas guidelines were distributed to four districts	221009 Welfare and Entertainment	7,000
National Fisheries and Aquaculture Policy popularized and Implemented (20 women and 25 youth targeted)	Developed a draft Fisheries Statutory Instruments and shared it with Solicitor general for Legal Drafting	221011 Printing, Stationery, Photocopying and Binding	5,940
		221012 Small Office Equipment	2,500
		225001 Consultancy Services- Short term	9,920
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,000

9. In consultation with National Fisheries Resources Research Institute (NaFIRRI) and First Parliamentary Counsel - Legal drafting, conducted technical review of the draft Fish Breeding Areas Statutory Instrument. draft Guidelines for fishing effort management on Lake Albert were developed and disseminated to stakeholders. The National Fisheries and aquaculture policy and implementation plan was finalized and approved by cabinet. 30% of the participants were youth and women

Reasons for Variation in performance

N/A

Total	186,618
Wage Recurrent	99,432
Non Wage Recurrent	87,186
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Promotion of sustainable fisheries			
Capacity building in capture fisheries management and development (- 600 women and youth) in all BMU in the country	Conducted capacity building in fish product value addition for 300 women and youth	Item	Spent
Capacity in capture fisheries management and development built (- 600 women and youth)	Conducted capacity building in capture fisheries and development for 400 women and youth along the major water bodies of Lake Albert and Kyoga	211103 Allowances (Inc. Casuals, Temporary)	21,900
Fishers livelihoods diversified to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5 PWD supported)	Trained 20 artisan women processors on lake Victoria and 5 youth groups on Lake Kyoga	221003 Staff Training	3,000
Promote appropriate Technologies for fish products value addition (- 300 women, 200 youth and 5 disability groups)	Conducted capacity building to promote appropriate technologies for fishing and processing for 300 women and youth	221008 Computer supplies and Information Technology (IT)	15,000
Promotion of Fisheries Associations to collect marketing and input supplies (50 artisan women processors, 20 youth groups 10 PWD supported)	Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia	221009 Welfare and Entertainment	2,866
Stocks enhanced in natural water bodies (- 3 water bodies stocked with fish seed)	The process of procuring 20,000 fish fingerings for stocking water bodies was on going by the end of the quarter	221011 Printing, Stationery, Photocopying and Binding	1,212
Strengthen Co-management structures with involvement of 20 women per BMU	Established MOUs with co-management structures at community level involving women and youth. these include data collection and maintenance of hygiene and fisher registers	221012 Small Office Equipment	2,000
		224006 Agricultural Supplies	61,590
		225001 Consultancy Services- Short term	5,850
		227001 Travel inland	51,927
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	17,000
		228001 Maintenance - Civil	3,489
		Total	197,834
		Wage Recurrent	0
		Non Wage Recurrent	197,834
		AIA	0
Output: 06 Improved market access for livestock and livestock products			

Reasons for Variation in performance

N/A

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Appropriate Technologies for fish products value addition promoted (- 300 women, 200 youth and 5 disability groups)	Conducted training of 200 women and youth in fish processing and drying technologies	Item 227004 Fuel, Lubricants and Oils	Spent 2,000
Collective fish marketing promoted	Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia		
Collective fish marketing promoted and Fishers livelihoods diversified to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5disadvantaged groups supported)	Conducted training on collective fish marketing and Fishers livelihoods to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5disadvantaged groups supported)		
Fish production and Market Information collected and disseminated to 20 artisan women business groups	Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia		
Fisheries Associations promoted to enhance collective marketing and input supply (50 artisan women processors, 20 youth groups 10 disadvantaged groups supported)	Promoted and supported 15 Fisheries Associations to enhance collective marketing and input supply		
Gender mainstreamed in management of small-scale fisheries (50 women groups per water body/10 youth groups)	Conducted capacity building in fisheries management and trade targeting women and youth on Lake Victoria and Kyoga		
HIV/AIDS mainstreamed in fisheries co-management structures (2000 targeted in 3 water bodies)	Conducted sensitization of fishing communities on prevention and management of HIV/AIDS. Thus activity was conducted in Rakai and Buikwe district		
Production and productivity of natural fisheries resources monitored and evaluated	Conducted fisheries frame survey and catch assessment survey on Lake Albert and George		
Promotion of dissemination of fish marketing information	Disseminated fish market information to fisher folk on minor lakes of Uganda		
Promotion of fisheries technology uptake to fishing communities. This will involve 30% women and youth,	Conducted demonstrations on fish processing technology i.e. fish drying racks and smoking kilns		

Reasons for Variation in performance

N/A

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
Total For SubProgramme	386,452
Wage Recurrent	99,432
Non Wage Recurrent	287,020
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Fisheries Resources

Outputs Provided

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.(LVFO, REC's, EAC, MDA' Fisheries Bill submitted for enactment and Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.	Participated in LVFO and Lakes Edward Albert Fisheries programs for management of the shared resources with DRC	Item 221002 Workshops and Seminars	Spent 4,000
MDA' Fisheries Bill submitted for enactment and Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.	Draft Fisheries Bill Developed in collaboration with the Legal Drafting Office of solicitor General	221009 Welfare and Entertainment	5,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized	Conducted monitoring of fisheries activities in central and western Uganda mainly on Lakes Kyoga. Victoria and George/Edward and small water bodies	221011 Printing, Stationery, Photocopying and Binding	3,000
Participate in National and International events	Participated in the African Union fisheries projects conference in Cairo, Egypt to enhance and aquaculture investments	227001 Travel inland	13,000
Provide Technical guidance in preparation of fisheries and aquaculture polices	Developed a National Fisheries and aquaculture Bill and submitted to Cabinet for approval	227002 Travel abroad	6,849
		227004 Fuel, Lubricants and Oils	13,000
Reasons for Variation in performance			
N/A			
		Total	44,849
		Wage Recurrent	0
		Non Wage Recurrent	44,849
		AIA	0
Output: 04 Promotion of sustainable fisheries			
Coordination of enforcement of national standards and regulations functional National fisheries	Coordinated fisheries enforcement and licensing operations on lake Victoria and Edward/George with realization of improve non Tax revenue	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 38,365
Coordination of enforcement of national standards and regulations functional National fisheries Data and resource center established	Coordinated fisheries enforcement and licensing operations on lake Victoria and Edward/George	227001 Travel inland	30,000
Establish Data and resource center	Collection of data on aquaculture in eastern and western Uganda		
Guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the sub sector provided	The process of establishing data resource centre was on going by the end of the quarter Provided Guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the subsector		
Reasons for Variation in performance			
N/A			
		Total	68,365
		Wage Recurrent	0
		Non Wage Recurrent	68,365
		AIA	0
		Total For SubProgramme	113,214

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	113,214
		AIA	0

Recurrent Programmes

Subprogram: 18 Department of Aquaculture Management and Development

Outputs Provided

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

		Item	Spent
Aquaculture Laws, standards and Regulations reviewed (ASSP priority area 4 strategy 2) stakeholder engagement Existing guidelines Reviewed, Updated and new ones developed	Aquaculture Laws, standards and Regulations were drafted and shared with the stakeholders. 45% of the stakeholders were youth and women	211101 General Staff Salaries	44,065
National Fisheries and Aquaculture Policy Finalized and Disseminated (ASSP priority area 4 strategy 2) one regional workshops to engage stakeholders. 30% of the participants will be women and youth	The draft fish seed guideline, cage guidelines and feed guidelines were reviewed and shared with stakeholder	211103 Allowances (Inc. Casuals, Temporary)	17,000
	The National Fisheries and Aquaculture policy was passed by Cabinet and shared with stakeholders. This activity involved 30% youth and women	221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	10,400
		227001 Travel inland	20,000
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

N/A

Total	130,965
Wage Recurrent	44,065
Non Wage Recurrent	86,900
AIA	0

Output: 04 Promotion of sustainable fisheries

		Item	Spent
Access to critical inputs for Fish farmers especially youth and women groups enhanced (ASSP priority area 2, strategy 2)	Supplied and distributed 1,360,000 fish fingerlings of tilapia and catfish in 26 districts	211103 Allowances (Inc. Casuals, Temporary)	78,460
Aquaculture data collected, collated and analyzed	Procurement of 9 6mx6mx6m cages and 6 water quality kits was on going.	221002 Workshops and Seminars	7,000
Capacity of aquaculture personnel developed and access to working facilities, tools and equipment for both central and local governemnt staff improved.	Initiated the procurement of fish feeds to 2000 farmers (30% women, youth groups) in central Uganda.	221003 Staff Training	21,838
Capacity of fish farmers and service providers with special attention to Women and Youth both public and private along the fish value chain strengthened	Initiated the procurement of 6 Water quality kits for District Fisheries Officers.	224006 Agricultural Supplies	232,280
Capacity of technical staff to effectively conduct surveillance and control fish health, diseases and parasites strengthened	Initiated the procurement of cages for youth groups. These cages will be distributed to fish farmers who meet the expected criteria along the water bodies of Lake Victoria	227001 Travel inland	9,495
Collaboration nationally, regional and internationally strengthened	Collected and analysed aquaculture data from Wakiso, Mukono, Jinja,, Masaka, Lyantonde, Iganga, Bugiri, Busia, Kamuli, Namutumba, Tororo and Mbale	227002 Travel abroad	2,000
Collaboration to increase market access for aquaculture products, nationally,	Aquaculture production data being		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

regionally and internationally strengthened	collected in 10 districts (Rukungiri, Kanungu, Ntungamo, Sheema, Bushenyi, Bullisa, Kiryandongo, Masindi, Hoima and Kibale)
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened. (LVFO, REC's, EAC, MDA's etc..)	Conducted capacity building of aquaculture staff for both central and Local Government staff
Compliance to aquaculture laws, regulations and standards enhanced	Technical backstopped 20 aquaculture farmers in Isingiro and Mbarara districts (NAADS)
Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement	Backstopped 48 fish farmers in Mukono, Buikwe, Kampala, and Wakiso.
Fish market information platforms established and disseminated at National and District level.	20 Aquaculture Establishments in three Districts from central and western Uganda of Masaka, Lyantonde and Mbarara.
Gender-responsive Fisheries associations supported and promoted	Conducted capacity building of fish farmers and service providers with special attention to women and youth.
Participation at international and national events enhanced (ASSP priority area 3 strategy 1)	Trained 10 DFOs and 15 farmers from the districts of Buikwe, Mukono, Jinja, Wakiso, Kampala, Kalungu, Iganga, Kayunga and Kiboga.
	Conducted capacity building of Fisheries Aquaculture Staff to effectively conduct surveillance and fish disease, parasites for districts in central region
	Attended African Network for Aquaculture meeting in Nairobi Kenya addressing issues affecting aquaculture sector in Africa
	Attended African Network for Aquaculture meeting in Nairobi Kenya addressing issues affecting aquaculture sector in Africa
	Attended ANAF meeting in Nairobi Kenya to analyse the collaboration among the East African Countries
	Conducted compliance monitoring of 7(Seven) Feed mill.
	Inspected 10 hatcheries in Lira, Soroti, Tororo, Sironko, Mbale, Busia, Kamuli Namutumba, Busia and Bukedea districts.
	Establishments and storage facilities from four Districts of Jinja, Wakiso, Kampala and Buikwe were inspected and the level of compliance was found to be 65% percent and Operators were advised to follow Standard operating procedure/ guidelines and Aquaculture BMPs.
	Inspection and monitoring of cage establishments is ongoing in the districts of Jinja, Wakiso, Muokon and Buikwe
	The draft fish seed guideline, cage

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

guidelines and feed guidelines were reviewed and shared with stakeholder.

Assessment/appraisal of regional fish seed centres in Bushenyi, Gulu, Mbale to determine operationalization needs for quality fish fingerlings.
Initiated the process of establishing fish markets information platforms at Local Government level.

Conducted one meeting for 25 feed producers, importers and distributors on fish feed quality from Kampala Jinja and Wakiso district.

Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa to ascertain the level of youth and women participating in the aquaculture related activities through the entire value chain

Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa between 13th -15th August 2018. Attended a regional workshop on 16th -17th August 2018 in Mbale Municipality and National workshop on 28th -29th

Reasons for Variation in performance

N/A

Total	351,073
Wage Recurrent	0
Non Wage Recurrent	351,073
AIA	0
Total For SubProgramme	482,038
Wage Recurrent	44,065
Non Wage Recurrent	437,973
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Fisheries laws and regulations reviewed, amended and disseminated to stakeholders. 35% of the stakeholders will be youth and women	Drafted guidelines for licencing and enforcement in quality assurance.	Item	Spent
National Fisheries Bill finalized and disseminated to all stakeholder. 30% of the stakeholders and participants are women, youth and PWD	Finalized the fisheries and aquaculture bill 2018 and was approved by Cabinet	211101 General Staff Salaries	112,269
National Fisheries Regulatory Management Plans Developed	The National Fisheries Bill was drafted through a consultative process with different stakeholders submitted to TPM for discussion.	211103 Allowances (Inc. Casuals, Temporary)	37,000
Operations of Fisheries Enforcement for regulatory purpose supported.	Developed the National Fisheries Regulatory Management Plan.	221009 Welfare and Entertainment	10,000
Review Existing guidelines, SoPs and Strategies and disseminate them to the stakeholders	The Manual of standard Operating Procedures for Fish and Aquaculture Inspection and Quality Assurance were reviewed by different stakeholder	221011 Printing, Stationery, Photocopying and Binding	9,640
Plans to control fishing capacity implemented through licensing	Provided guidelines for the fisheries enforcement at the major water bodies	227004 Fuel, Lubricants and Oils	4,000
UF Lab Management Systems Reviewed and updated. Review & Update UFL quality manuals	Inspected gazetted fish landing sites in Masaka, Jinja, and specifically around Lake Victoria. Issued fish export certificates for the fish farmers		
	Reviewed the exiting fisheries guidelines and Standard Orders of Procedure and shared with stakeholders. these SOPs were reviewed by UFPEA, QAMA and DiFR Technical team		
	Registered and licenced 25,000 fishermen. Licensed 10,600 fishing vessels. 50% of fishermen that received licences were youth		
	Undertook Compliance inspection of fishing appliances in Lake Kyoga		
	Supported Uganda Fisheries Laboratory to undertake sampling of fish water and swabs in fish processing establishments for microbiological analysis.		
	Samples for Microbiological and chemical contaminants were collected and analyzed at UFL. Uganda Fisheries Lab manuals reviewed and updated at the Ministry headquarters		
	Water samples and swabs were taken from 6 processing establishments in Kampala, Wakiso, Rakai and analysed		
	Samples were collected from Busia, Namayingo and Lugazi.		

Reasons for Variation in performance

N/A

Total	172,909
Wage Recurrent	112,269
Non Wage Recurrent	60,640

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
Output: 04 Promotion of sustainable fisheries			
Access to fish Market Information increased and fish quality standards for market requirements developed and disseminated	Certification of fish and fish products for export to the EU and Regional markets was done for six fish and 10 fish maws processing plants. Compliance checks in Fish fillet and maws processing factories was done in Kampala, Entebbe, Rakai and Jinja	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 226002 Licenses 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 112,000 4,000 3,000 1,750 37,635 67,620 35,000 10,000 14,455
Appropriate technologies for value addition in fish products quality assured	Promoted improved fisheries technologies for value addition for example Fish smoking using smoking kilnings technology. 25% of the participants were youth and women.		
Awareness on HIV-AIDS promoted among fisheries communities	Awareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA Portal		
Awareness on HIV-AIDS promoted among fisheries communities in the country with 35% youth and women involvement	Compliance checks and fishing licencing carried at Lake Kyoga, Kampala, Wakiso, Mayuge and Namayingo. This activity involved 30% women and youth participation		
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened	Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues		
Capacity of Fisheries Inspectors to effectively carry out quality assurance, enforcement, licensing and UFL services strengthened	Finalized Issuance of 551 Licenses and Fishing Vessel Identification Plates in Buvuma. Compliance monitoring of licensing activities on Lake Victoria which realized NTR of over 2,750,000=.		
Certification, Inspection and standards of fisheries strengthened in all districts.	Licensed 12,274 vessels and 26,320 fishers licensed and registered. Registers for Fishers on Lake George and Lake Kyoga (Kasese, Kamwenge, and Rubirizi, Nakasongola, Apac, Amolator, Soroti, Lira, Kayunga, Katakwi, Pallisa, Kaberamaido and Kumi) were updated for Licensing.		
Climate-smart, environmentally friendly, technologies for fish processing promoted	Initiated the internal audit and the review of the UFL manuals (ISO 17025:2005) Laboratory Management System,		
Collaboration nationally, regional and internationally strengthened			
Gender-responsive Fisheries associations supported and promoted			
Gender-responsive Fisheries associations supported and promoted in all regions of the country.			
New Fisheries products promoted according to the international and national standards.			
New Fisheries products promoted in compliance to the set laws and standards strengthen standards of fisheries certification, and regulation in the country. This will involve 30 % women, youth and PWD participation			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Procedure manuals for Microbiology and Chemistry Laboratories, Reviewed Previous Internal and External Audit Reports and activity still on-going. Updated Registers for Licensed Fishers, Fishing vessels, Fishing Identification Plates, Trucks, Fish processing Establishments on Lake Victoria (Wakiso, Kampala, Mpigi, Mukono, Buikwe, Jinja, Bugiri, Mayuge, Namayingo, Busia, Kalungu, Masaka, Mpigi and Kyotera. Kalangala is still on-going).

Carried out awareness campaigns about the quality of fish to be fished and licences in districts around Lake Victoria, Albert and Kyoga Appropriate value addition technologies for fish product assured and environmentally processing technologies Participated in East African Community regional meetings to strengthen Fisheries Regulation and Standards nationally and internationally strengthened.

Participated in World Food day in Kisoro and the 26th National Agricultural show in Jinja

Sensitized fishing communities on licensing strategy on minor lakes (Nabugabo in Masaka, Kijanebalola in Rakai and activity still on-going).

Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues.

Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues

Supplier Evaluation for Lablink (Major supplier for media) and Labex was Conducted and reports available on File, Mulago Hill and Others for Maintenance services are still on going.

Certification of fish and fish products for export to the EU and Regional markets was done for six fish and 10 fish maws processing plants.

Compliance checks in Fish fillet and maws processing factories was done in Kampala, Entebbe, Rakai and Jinja Certification of fish and fish products for export to the EU and Regional markets was done for six fish and 10 fish maws processing plants. Compliance checks in Fish fillet and maws processing factories was done in Kampala, Entebbe, Rakai and Jinja

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Fish Traders, Fishing Communities and Municipal Markets in Uganda Sensitized in Central, western eastern and northern region districts and sensitization of some markets is still on-going

Reasons for Variation in performance

N/A

Total	285,460
Wage Recurrent	0
Non Wage Recurrent	285,460
<i>AIA</i>	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain	Conducted mass licensing of fishers around lake Victoria at (Kalangala, Masaka, Kyotera, Kalungu, Mpigi, Wakiso, kampala, Mukono, Buikwe, Jinja, Mayuge, Namayingo, Bugiri and Busia) districts Fish Maws facilities located at Kampala(Lusango Real Ltd, Mingda International Import Export Ltd, Kitebi Enterprises, EA Bladder Processing Ltd, Run FA Co. Ltd. Bisoboka, OSI International, Weish AST U Ltd, Yong Qiang, Hongli Zhonghua, Peng lida, Rong Zhang and Quality Fish U Ltd)	Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	Spent 110,230 2,500 26,485
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened. This will involve 30% youth, women and PWD	Fish Traders, Fishing Communities and Municipal Markets in Uganda Sensitized in Central, western eastern and northern region districts and sensitization of some markets. 45% of the participants were youth		
Capacity of technical staff to effectively carryout quality assurance for fish products strengthened. This will involve 40% women, youth and PWD	Participated a training in Mariculture of fish in China		
Compliance to laws, regulations and standards enhanced	Carried out fisheries enforcements through Fisheries Protection Unit to control illegal fishing in all the districts		
Border posts and LFIs for fisheries regulation and control supported	Fisheries data collected from gazetted fish landing sites, main markets and Border posts		
Fish and fisheries products traded nationally regionally and internationally certified	Undertook supervision in Mutukula Border post, Busia, Elegu, Katuna, Mpondwe and Malaba Two Local Fish Inspectors In Namayingo (Bumeru A) and Masaka (Ddimu) were trained and gazetted to undertake Fish Inspection and issuance of Local Heath certificates		
	Conducted mass licensing of fishers around lake Victoria at (Kalangala, Masaka, Kyotera, Kalungu, Mpigi, Wakiso, kampala, Mukono, Buikwe, Jinja, Mayuge, Namayingo, Bugiri and Busia) districts Fish Maws facilities located at Kampala(Lusango Real Ltd, Mingda International Import Export Ltd, Kitebi Enterprises, EA Bladder Processing Ltd, Run FA Co. Ltd. Bisoboka, OSI International, Weish AST U Ltd, Yong Qiang, Hongli Zhonghua, Peng lida, Rong Zhang and Quality Fish U Ltd). 30% of the participants were youth		

Reasons for Variation in performance

N/A

Total	139,215
Wage Recurrent	0
Non Wage Recurrent	139,215

Vote:010

 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		Total For SubProgramme	597,584
		Wage Recurrent	112,269
		Non Wage Recurrent	485,315
		<i>AIA</i>	0

Development Projects

Project: 1365 Support to Sustainable Fisheries Development Project

Outputs Provided

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Awareness on HIV-AIDS promoted among fisheries communities Climate-smart, , technologies for fish processing enforced Gender-responsive Fisheries activities supported and promoted. Promoting 30% women and youth participationPlans to control fishing capacity implemented through licensingPlans to control fishing capacity implemented through licensing. Support operations of Fisheries Enforcement Undertake activities to control the various water weeds.	Sensitization of women groups at landing sites on appropriate technologies and value addition and fish post harvest handling and HIV issuesConducted sensitization meetings on adaption of alternative livelihoods to address impacts of climate change among fishing communities of; Buyende and Nakasongola on Lake Kyoga Awareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA PortalSensitization of women groups at landing sites on appropriate technologies and value addition and fish post harvest handling and HIV issuesProcured and issued 17,747 Licenses for Vessels, FishersSensitized fishing communities on licensing strategy on minor lakes projects activities undertaken. The process of procuring of inputs required for licensing exercise to control fishing capacity was on going by the end of the quarter.g Conducted 780 Enforcement Operations by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso,Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola.Established water weed control trial stations on Kariba weed biological control in Amolatar and Kaberamaido districts Conducted sensitization meetings on control measures of aquatic weeds and distributed aquatic weed manual removal equipment in aquatic weed hot spots areas in the districts of; Ntoroko (Ntoroko), Kagadi (Kamina), Bullisa (Wanseko), Dokolo (Bulubulu) , Kaberamaido (Okile Port and Kampala) and Kampala (Ggaba).	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 227002 Travel abroad	Spent 28,730 30,000 16,000
		Total	74,730
		GoU Development	74,730
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitate the operations of the Fisheries Protection Force (FPF) Support fisheries regulation activities by the Department of Fisheries Regulation and quality assurance (ring fenced budget item)	15 FPF personnel Trained for deployment to Mukono and Buvuma districts . FPF personnel in all 13 operational sectors (Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola). Enforcement Monitoring and supervision undertaken by the joint teams (Fisheries, UPDF and judiciary). 943,207 Fisheries Exhibits Impounded and Destroyed. The support to fisheries enforcement interventions has led to arrest of a number of illegalities and as a result 4 fish factories - Gomba (in Jinja), Iftra (in Kampala), Marine and Agro (in Jinja) and Ngenge (Kampala) have opened	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500,000
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,551
		221012 Small Office Equipment	2,500
		224006 Agricultural Supplies	47,616
		227001 Travel inland	400,000
		227004 Fuel, Lubricants and Oils	247,535
		228002 Maintenance - Vehicles	14,860
		Total	
GoU Development			1,226,062
External Financing			0
AIA			0

Reasons for Variation in performance

N/A

Capital Purchases

Output: 83 Fisheries Infrastructure Construction

Complete and operationalize the unfinished fish handling infrastructure left behind by FDP. Procure 2 double cabin pick ups vehicles Procurement of water weed mechanical removal equipment	Procurement of 2 double cabin pick ups was on going by the end of the quarter. Procurement to be concluded by March 2019 Procurement of water weed mechanical removal equipment was on going by the end of the quarter	Item	Spent
		Total	
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			1,300,793
GoU Development			1,300,793
External Financing			0
AIA			0

Reasons for Variation in performance

N/A

Development Projects

Project: 1494 Promoting commercial aquaculture in Uganda Project

Outputs Provided

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 04 Promotion of sustainable fisheries			
Institutional capacity building including on-the-job training for women and men to respond to the project outputs Carrying out a public awareness campaign to alert potential investors and entrepreneurs and negotiating with the PPP partners to establish funding commitments for the two big Aqua-park sites Develop aquaculture monitoring & control system including disease surveillance, bio-security measures, defining acceptable standards and devising interdiction arrangements. Establish 2 fisheries aquaculture parks in Kalangala Establish 340 fish ponds in Kalangala Participation in national Regional and international Aquaculture related shows, exhibitions and meetings Support Aquaculture parks Development in two identified sites, water based production in Mwena – Kalangala and land based in Masindi port in Apac district	Held two awareness and sensitization meetings to host communities on AquaParks Finalizing assessment of the existing infrastructure to guide interventions Held three consultative meetings with District LG and community on land acquisition and final meeting attended by NAO & EUD community agreed to release (200ha) under compensation framework Surveyed 200 hectares of land for establishment of land based- Pond AquaPark site in Apac Held technical meeting project sensitization meetings to develop Standards and guidelines to conduct disease surveillance and bio-security measures. Conducted site suitability and capability studies for water based- Cage Culture Aqua park in Kalangala Conducted a market assessment study on the establishment of 340 fish ponds in Kalangala. The activity of Conducting a site suitability and capacity survey in Masindi Port and Apac district were differed to the third quarter. Participated in Fisheries exhibitions in Vietnam Conducted site suitability and capability studies for water based- Cage Culture Aqua park Commenced final feasibility study of water based -Cage Aqua park site Initiated boundary opening of land for hatchery and supportive infrastructure	Item 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 21,988 1,000 4,280 1,253,780 24,000 30,000 18,000 6,000
Reasons for Variation in performance			
N/A			
			Total
			1,359,048
GoU Development			105,268
External Financing			1,253,780
AIA			0
Total For SubProgramme			1,359,048
GoU Development			105,268
External Financing			1,253,780
AIA			0

Program: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 15 Department of Agricultural Infrastructure and Water for Agricultural Production			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Common farm tool standards and guidelines for equipment testing manuals developed	Drafted the Common farm tool standards and guidelines for equipment testing manuals.	Item 211101 General Staff Salaries	Spent 168,200
Develop and implement National Guidelines on Water for Agricultural Production	Support has been provided to Fisheries Technical Institute and Directorate of Animal Resources in maintenance and installation of cold rooms and food storage rooms.	211103 Allowances (Inc. Casuals, Temporary)	14,000
Formulation and Implementation National Irrigation Policy and Implementation Strategy	Drafted guidelines for the on Water for Agricultural Production awaiting stakeholder's review and additional information.		
Formulation and implementation of National Agricultural Mechanisation Policy	Support has been provided to departments in development of specifications and procurement of Agricultural Mechanization Technologies (AMTs). Conducted communities sensitization meetings on the National Irrigation Policy. The Policy was also shared with relevant stakeholders. 45% of the stakeholders were youth and women		
National Guidelines on Water for Agricultural Production Developed	Finalized a Regulatory Impact Assessment (RIA) for Agricultural Mechanization Policy awaiting validation by key stakeholders.		
National Irrigation Master Plan Developed	Terms of Reference were developed for a Consultant to develop appropriate models and approaches for access of Agricultural Mechanization Technologies (AMTs).		
National Water User Association Guidelines and Operation and maintenance manuals	The National Agricultural Mechanization Policy was developed and is awaiting approval by the Top Policy Management of MAAIF		
Strategy for Farmland Planning and Farming systems formulated	Operational guidelines for Access and Management of Tractors developed and shared with stakeholders.		
Technical Guidelines and Manuals to Support Post-harvesting and Value Addition	Validation of Tractor guidelines done at National level was done on 11th January 2019.		
Tractor and other Agricultural Machinery Hire Services Strategies	The National Guidelines on water for Agriculture Production were discussed by the Technical Working Group and submitted to Top Policy Management for discussion		
	Developed the Draft irrigation master plan and shared with stakeholders		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Plans to build capacity of Engineers, Technicians and operators on operation and maintenance of Agricultural Mechanization Technologies (AMTs) especially Tractors under way. Drafted National Water User Association guidelines and operation maintenance manuals.

Tractor Hire Services provide by MAAIF supervised
Drafted the strategy for farmland planning and farming system and shared with stakeholders.
Drafted technical guidelines and manuals to support post harvesting and value addition
Developed a draft tractor and other agricultural machinery hire service strategy and shared with stakeholders.

Reasons for Variation in performance

N/A

Total	182,200
Wage Recurrent	168,200
Non Wage Recurrent	14,000
<i>AIA</i>	0

Output: 05 Creating and Enabling environment for Agriculture

	Item	Spent
Agricultural Engineers at MAAIF and Districts Local Governments inducted, retooled and Continued Professional Development Capacity Program developed	Agricultural Engineers at MAAIF and Districts Local Governments inducted and trained in Egypt and India.	211103 Allowances (Inc. Casuals, Temporary) 10,000
Conduct a Biannual Planning retreat for Regional Technical Support Units and District Agricultural Engineers on WfAP, Mechanisation, Soil and water conservation and SLM	Completed repair and maintenance of aquatic weed control equipment under the Uganda Aquatic Weed Control project.	221008 Computer supplies and Information Technology (IT) 1,500
35% of the participants will be women, youth and people with disabilities	Conducted a Biannual Planning meetings for Regional Technical Support Units in Eastern Uganda and District Agricultural Engineers on WfAP, Mechanisation, Soil and water conservation and Sustainable Land Management.	221009 Welfare and Entertainment 7,000
Design, installation and promote solar powered small scale irrigation system in all regions of the country	Designed seven (7) small scale coffee irrigation demonstrations in the districts of Kalungu, Masaka, Kyotera and Rakai under the ACDP project.	224006 Agricultural Supplies 54,392
Enabling environment and promotion agricultural mechanization, post-harvest handling and value addition created	Monitored activities of solar powered small scale irrigation system in Eastern.	225001 Consultancy Services- Short term 45,000
Establish Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation Projects/Programs	Initiated the Rehabilitation of Agwata and Buwama Regional Technical Support Units (Mechanisation Centres)	225002 Consultancy Services- Long-term 10,028
Feasibility studies conducted for small medium and large irrigation schemes (Atera, Odina and Kiige)	Conducted supervision and Technical participation in Design and Review for Sironko - Acomai Irrigation Scheme.	227001 Travel inland 12,172
Labour saving technologies along the value chains of target national priority	Tractor operations in Serere, Kapchorwa, Kamuli Bugiri and Kabong District Local	227002 Travel abroad 14,000
		227004 Fuel, Lubricants and Oils 5,000
		228002 Maintenance - Vehicles 12,000
		228003 Maintenance – Machinery, Equipment & Furniture 29,780

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>commodities/enterprises validated by a joint NARO-MAAIF-Private sector and promoted</p> <p>Preparatory Feasibility Studies and Detailed Designs for new and Strategic Export Commodity Water for Agricultural production Infrastructure Project/Program</p> <p>Sustainable land management (SLM), Farm planning (FP) and Climate smart Agriculture (CSA) soil & water conservation technologies and practices promoted and Supervised in all parts of the country. This will involve 30% youth and women</p>	<p>Governments supervised</p> <p>Established Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation Projects/Programs</p> <p>Conducted pre-feasibility studies for Odiina in preparation of the Integrated Rural Development Project formulation.</p>
<p>Technical capacity and skills in agricultural mechanization developed</p> <p>Technical Support to all Agriculture Infrastructure and Water for Agricultural Production Projects and District Local Governments</p>	<p>With support from the Arab Republic of Egypt, pilot interventions for control of the Kariba weed (<i>Salvinia molesta</i>) on Lakes Kyoga and Albert are ongoing including utilization of the Kariba weed for bio-gas and fertilizer production and mechanical control using improved hand tools. Negotiations with the Government of Egypt are ongoing for up-scaling the innervations including modifying existing equipment to control the weed.</p> <p>Conducted Labour saving technologies along the value chains of target national priority commodities.</p>
	<p>Solar Irrigation demonstrations technically supported and promoted in Kiruhura, Kabale, Mbarara, Lyantonde and Mubende Districts Local Governments.</p> <p>Conducted a Resettlement Action Plan study for Atari irrigation scheme.</p>
	<p>Procured and engaged a consultant for Design of Sironko-Acomai Irrigation Scheme in Bukedea and Bulambuli district. Supervised the consultant and participated in Design Review for Sironko-Acomai Irrigation Scheme as part of knowledge transfer and capacity building.</p> <p>Conducted stakeholder engagements on Sustainable Land Management, Farm Planning and climate smart agriculture and water conservation technologies</p> <p>Agricultural engineers trained in Egypt and India.</p>
	<p>Prefeasibility studies for development of priority lowland rice irrigation schemes conducted on 18 sites in 13 districts of of Iganga, Bugiri, Namutumba, Butalejja, Tororo, Pallisa, Serere, Soroti, Lira, Dokolo, Nwoya, Amuru and Hoima conducted.</p> <p>Provided technical support to Agriculture Infrastructure and water for agriculture production projects in the Eastern and Western regions.</p>
	<p>Supervised construction of six medium to</p>

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

large scale irrigation schemes of Doho II in Butalejja, Mubuku II in Kasese, Tochi in Apac, Ngenge in Kween, Wadelai in Pakwach and Nebbi, and Rwengaju in Kabarole districts under FIEFOC II project.

Reasons for Variation in performance

N/A

Total	200,872
Wage Recurrent	0
Non Wage Recurrent	200,872
AIA	0
Total For SubProgramme	383,072
Wage Recurrent	168,200
Non Wage Recurrent	214,872
AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukdea, Kween and Bulambuli districts	211103 Allowances (Inc. Casuals, Temporary)	13,000
Long-Term Irrigation Development and Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts formulated.	221002 Workshops and Seminars	10,000
Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	227001 Travel inland	10,310
Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and Bulambuli		
The process of formulating a Long term irrigation development and management plan for Namatala River System covering Mbale, Budaka, and Butalejja districts was on going by the end of the quarter		
Constituted a Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts		

Reasons for Variation in performance

N/A

Total	33,310
GoU Development	33,310
External Financing	0
AIA	0

Output: 02 Administration, HRD and Accounting

	Item	Spent
Contract staff welfare maintained	221003 Staff Training	12,000
Staff welfare maintained		

Reasons for Variation in performance

N/A

Total	12,000
GoU Development	12,000
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 04 Monitoring and evaluating the activities of the sector			
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli districts	Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and Bulambuli	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 19,861 79,105
Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted		
Reasons for Variation in performance			
N/A			
		Total	98,966
		GoU Development	98,966
		External Financing	0
		AIA	0
Capital Purchases			
Output: 82 Construction of irrigation schemes			
Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production	Initiated the development of Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 288,162
Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes developed	Initiated the development of Irrigation Scheme(s) Operation and Management Frameworks Initiated the development of Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes		
Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken	The Resettlement Action Plan (RAP) study consultancy for Atari Irrigation scheme (GoU funded) was completed with approval of the property valuation report by the Chief Government Valuer		
UIPE Continuous Professional Development for MAAIF engineers	Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented		
Procurement of contractors for Atari Basin Irrigation Scheme initiated by JICA	Procurement of contractors for Atari Basin Irrigation Scheme initiated by JICA		
Reasons for Variation in performance			
N/A			
		Total	288,162
		GoU Development	288,162
		External Financing	0
		AIA	0
		Total For SubProgramme	432,437
		GoU Development	432,437

Vote:010

Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements Supervision and monitoring of the use of heavy earth moving equipment in all the districts Supervision and monitoring of the use of heavy earth moving equipment in all the districts with 30% youth and women involvement Training and Capacity building through sensitization and mobilization of MAAIF staff, districts, farmers in water facilities, basic maintenance, management, identification, safety, operation of the facilities with 30% women, youth involvement Training and Capacity building through sensitization and mobilization of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment	Inspected, verified developed designs and Bill of quantities for the two regional mechanisation centres (Buwama and Agwata) Plans for Supervision and monitoring of selected civil works to completion developed Supervised and monitored the 2500 Acres Bush cleared and opened for farming in the above districts. Supervised and monitored heavy equipment and developed farm infrastructure and facilities in Soroti, Kalungu, Rakai, Sembabule, Kalangala, Kumi, Katakwi, Luwero, Wakiso, Mpigi, Kiryadongo, Nebbi, Pader, Fort Portal Monitored and supervised 83 valley tanks constructed and other on farm facilities assessed, constructed and developed (community Valley Tanks and Aquaculture) in the selected districts of Kalungu, Luwero, Nakasongola, Nakaseke, Kayunga, Kamuli, Wakiso, Mpigi, Mukono, Buikwe, Soroti, Katakwi, Kiruhura, Pader, Oyam, Apac, Mubende, Kaabong, Kiboga, Sembabule, Gomba, Rakai, Masaka, Lyantonde, Kyegegwa, Nebbi, Ntoronko, Lwengo, Kaabong, Kaliro Adjumani, Kalangala, Kitgum, Mityana, Gulu, Pakwachi, OMoro Conducted capacity building in operation and maintenance of heavy earth moving equipment and constructed infrastructure - valley tank desilting, safety measures, utilization of the facility and routine maintenance of farm access roads in the districts of Wakiso, Pader, Nebbi, Sembabule, Kumi, Mpigi, Nakasongola, Kalungu, Kiruhura, and Kalangala Conducted capacity building in operation and maintenance of heavy earth moving equipment and constructed infrastructure - valley tank desilting, safety measures, utilization of the facility and routine maintenance of farm access roads in the districts of Nakasongola, Nakaseke, Soroti, Katakwi, Mubende, Kamuli, Wakiso, Rakai, Kiryadongo, Padere, Buikwe, Luwero, Kalungu, Nebbi, Kyotere, Gomba and Isingiro	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 90,000 6,837 33,000 9,609 21,000

Reasons for Variation in performance

N/A

Total	160,446
GoU Development	160,446
External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Designing, installation of irrigation and animal watering units in functional water storage facilities. 40% of the beneficiaries will be youth, women and PWD	Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	sensitized and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	Item	Spent
Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	sensitized and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	211102 Contract Staff Salaries	299,742
Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	sensitized and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	211103 Allowances (Inc. Casuals, Temporary)	350,000
Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	sensitized and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	223001 Property Expenses	102,280
Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	sensitized and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	227001 Travel inland	120,000
Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	sensitized and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	227004 Fuel, Lubricants and Oils	230,000
Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	Development of the climate smart and effective technologies on equipment and facilities utilization	sensitized and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	228003 Maintenance – Machinery, Equipment & Furniture	99,694

Reasons for Variation in performance

N/A

Total	1,201,716
GoU Development	1,201,716
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements Requirements and specifications for rehabilitation and maintenance designed and developed	<p>The designs and drawings for the construction and rehabilitation of the Regional Mechanization Centres at Agwata and Buwama have been completed. Construction will commence in April 2019 and completed by the end of the Financial Year.</p> <p>developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas Standard Technical Specifications for procurement of the 4EX, 3BD, 2Mobile Workshop Vans, 2Univ Serve Rigs, 6DCPickUps, 10Tractors/ Implements and Walk behind tractors developed</p> <p>Pre Shipment Inspection and Payment of the 2BD, 3ExC and 1 DB Pick Up processed</p>	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Purchase of heavy heath moving equipment and tractors to support establishment of the regional agriculture mechanization centers. (30% beneficiaries will be youth and women)	Standard Technical Specifications for procurement of the 4EX, 3BD, 2Mobile Workshop Vans, 2Univ Serve Rigs, 6DCPickUps, 10Tractors/ Implements and Walk behind tractors developed. Pre Shipment Inspection and Payment of the 2BD, 3ExC and 1 DB Pick Up Initiated and processed	312202 Machinery and Equipment	2,813,972

Reasons for Variation in performance

N/A

Total	2,813,972
GoU Development	2,813,972
External Financing	0
AIA	0

Output: 83 Valley Tank Construction (livestock)

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
140 Farm Access Roads (300Kms) opened/improved in the 4 regions of the country. 30% of the beneficiaries will be youth and women with disabilities 9000 Acres of farm land bush cleared and 4000 Acres opened in the selected areas in the four regions. 30% of the beneficiaries will be youth, women and people with disabilities Designs, Construct and develop 320 Valley tanks /dams for Agric production and on farm water infrastructure storage capacity of (7500 – 22,000)m ³ ,	45 Farm access roads (210) Kms were opened, and improved in the districts of Kalangala, Jinja, Ngora, Sembabule, Nakasongola, Kumi, Mukono, Wakiso, Kiruhura, Gomba, Luwero and Adjumani 3100 Acres of arable farm land bush cleared, opened and ploughed for farming in 15 districts of Sembabule, Rakai, Kalangala, Serere, Kumi, Mukono, Padere, Lyantonde, Kalangala, Kiryadongo, Wakiso, Nakaseke, Kayunga, Nakasongola and Mubende 2000 Acres of arable farmland opened, ploughed and planted in the districts of Amuru, Kaabong, Wakiso, Mukono, Luwero, Serere, Kumi, Soroti, Mityana, Kamuli, Iganga, Pader, Lwamwo, Bukedea, Mpigi, Kayunga, Nakaseke 41 Valley Tanks, dams, Fish Ponds (5,000 – 15,000)m ³ designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Nakaseke, Soroti, Katakwi, Mubende, Kamuli, Wakiso, Rakai, Kiryadongo, Padere, Buikwe, Luwero, Kalungu, Nebbi, Kyotere, Gomba and Isingiro	Item 312104 Other Structures	Spent 8,195,083

Reasons for Variation in performance

N/A

Total	8,195,083
GoU Development	8,195,083
External Financing	0
AIA	0
Total For SubProgramme	12,371,216
GoU Development	12,371,216
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Spent
Cabinet Papers, prepared and presented to relevant organs	Prepared and presented the National Seed Policy to Cabinet for Approval. This policy was approved by Cabinet	211101 General Staff Salaries 448,260
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Presented the Organic Policy to Cabinet for Approval.	211103 Allowances (Inc. Casuals, Temporary) 70,000
Facilitate Political representation of MAAIF at National and International	Presented the National Food security status report for Uganda to stakeholders during the World Food Day.	221008 Computer supplies and Information Technology (IT) 230 221011 Printing, Stationery, Photocopying and Binding 11,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

forum.	Participated in the Jinja Agriculture Show which took place between 13th to 22nd July 2018.	221017 Subscriptions	322,000
Pay annual subscriptions to (FAO, DLCO, OECD) for FY 2019/20		227002 Travel abroad	39,938
Pay political leaders entitlements		227004 Fuel, Lubricants and Oils	31,000
Facilitate Political representation of MAAIF at National and International forum	Participated in the IGAD summit land Management in Nairobi and Agriculture Cooperatives conference in China	228002 Maintenance - Vehicles	20,000
Prepare and present Ministerial Policy Statement FY2019/20 to Parliament and supervise activity implementation	Ministers and Permanent Secretary facilitated to attend international meetings (East African Sectorial on trade, industry, and Investment in Arusha, Equatorial Lake Basin wide investment program in Nairobi, Cop 24 in Poland and World Food Security I Rome), IGAD Summit Land Management in Nairobi, Africa Green revolution Ministerial Round table I Kigali, and Agriculture Cooperation conference in China.		
Printing and dissemination of policy document (Ministry Policy Statement FY 2018/19, Bills, and Cabinet Papers)	Part subscription to international bodies and payment of arrears		
Sector Bills presented to Parliament and Draft Policies presented to Cabinet	Paid Minister's entitlements for the first and Second quarters. Presented projects to Cabinet and Parliament for approval i.e. National Oil Palm Project (NOPP) and Agriculture Value Chain Development Project (AVCP)		
Undertake political supervision of sector activities with special emphasis to single spine extension system and provision of seed, breeding, stocking and planting material.	Facilitated minister for political representations in Italy Rome.		
	Facilitated Ministers participation in the Africa Green Revolution Ministerial Round Table in Kigali		
	Presented the Agriculture Sector Budget strategy and priorities for the FY 2019/20 to the Presidential Advisory Committee On the Budget (PACOB)		
	Presented the Agriculture Sector Budget Framework Paper FY 2019/20-2023/24 to Parliament.		
	Printed and disseminated the draft National Seed Policy Initiated the process of printing the Ministerial Policy Statement for the FY 2019/20		
	Submitted and presented the National Seed Policy to Cabinet for Approval. The National Seed Policy was approved by Cabinet awaiting to be presented to Parliament for approval. Presented the Organic Policy to Cabinet for Approval		
	Conducted project supervision and monitoring activities in the districts of Mbale, Manafwa, Kamuli, Jinja, Kayunga, Iganga, Kalungu, Masaka, Sembabule, Lwengo and Lyantonde.		
	Monitored and supervised the implementation of the single spine extension system in the districts of Hoima, Masindi, Mubende, Kyegegwa, Kiboga, Kyankwanzi, Luwero and Nakaseke		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	942,428
Wage Recurrent	448,260
Non Wage Recurrent	494,168
AIA	0

Output: 02 Administration, HRD and Accounting

	Item	Spent
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	211103 Allowances (Inc. Casuals, Temporary)	64,024
Ensure safe custody of ministry assets	221001 Advertising and Public Relations	554
F&A Staff emoluments paid (Lunch, Office imprest, disturbance/Night allowance, Christmas package and Security services	221007 Books, Periodicals & Newspapers	15,000
Financial Management guidelines prepared and availed to vote controllers at Headquarters	221009 Welfare and Entertainment	20,000
MAAIF IFMS serviced and maintained. Printing and advertisement in the media	221011 Printing, Stationery, Photocopying and Binding	9,550
Payment for MAAIF staff salaries (allowances) processed	221012 Small Office Equipment	10,582
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	227001 Travel inland	30,000
Recurrent budget estimates and plans prepared at Headquarters	227004 Fuel, Lubricants and Oils	65,000
Recurrent budget estimates and plans prepared at Headquarters for the FY 2018/19	228001 Maintenance - Civil	25,720
Training of Personal Assistants, fleet managers, Secretaries and other staff through workshops and inductions. 30% of the participants will be women and youth	228002 Maintenance - Vehicles	15,000
Developed an Asset register (buildings, vehicles and office equipment)		
Initiated the process of developing an asset register for the MAAIF surveyed land		
Paid Finance and Administration Staff emoluments fees (Lunch, Office imprest, disturbance/Night allowance and Security services		
Drafted Financial Management guidelines and shared with vote controllers at the headquarters.		
MAAIF IFMS serviced and maintained		
Printed newspaper advertisements for the Agriculture Sector Jobs and ministry publications		
Processed and Paid MAAIF staff salaries		
Prepared quarter one performance and financial statements and submitted to MFPED		
Recurrent and development Budget release requests for the 1st and 2nd quarter cash limits submitted to MFPED FY 2018/19		
Recurrent and development Budget release requests for the 1st and 2nd quarter cash limits submitted to MFPED FY 2018/19		
Inducted the 24 newly recruited Crop Inspectors Conducted training of contract staff to fill the appraisal forms. 30% of the participants will be women and youth. Coordinated the restructuring of Ministry of Agriculture, Animal Industry and Fisheries and the agents		

Reasons for Variation in performance

N/A

Total	255,429
Wage Recurrent	0
Non Wage Recurrent	255,429
AIA	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MAAIF Stores at head quarters and DLGs supervised and monitored. Machinery, equipment and vehicles functional and efficiently utilized Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions Technical and political supervision and monitoring of sector activities in all regions of the country	Monitored and supervised MAAIF Wandegya stores and at the District Local Governments. Monitored the storage of veterinary drugs to the Local Government Maintained and repaired MAAIF vehicles and equipment. Developed an inventory of the functioning vehicles and equipment in the Ministry Paid for the regular supply of utilities (electricity, water and communication services for MAAIF headquarters Conducted political supervision and monitoring of the distribution of inputs to farmers in the districts of Nebbi, Yumbe, Oyam, Arua, Kisoro, Kasese, Hoima, Kiboga, Ntoroko, Masindi and Nakasongola	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,000 10,000 66,675 35,000 3,000 182,735 100,000 80,000 165,823 25,000 3,000 51,088

Reasons for Variation in performance

N/a

Total	725,320
Wage Recurrent	0
Non Wage Recurrent	725,320
AIA	0

Outputs Funded

Output: 51 Secondment for MAAIF staff in Rome

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Effective representation of MAAIF in FAO, IFAD and WFP in Rome. Maintain liaison with other missions in Europe on Uganda's agriculture Negotiate with donors in Rome in support of Uganda's Agriculture Sector. Promote Uganda's trade and investment in the Agriculture Sector in Italy. Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.	Maintained the services and operations of the office of the Agriculture Attache Second to FAO in Rome Maintained Liaison with World Bank mission. The World Bank Mission reviewed and Monitored the performance of Agriculture Cluster Development Project Negotiated with IFAD on the funding modalities for the National Oil Palm Project and other loans Promoted Uganda's trade and investment opportunities of the Agriculture Sector in Italy Provided information on the employment opportunities in World Food Program and Food for Agriculture Organisation	263340 Other grants 264102 Contributions to Autonomous Institutions (Wage Subventions)	206,000 22,089

Reasons for Variation in performance

N/A

Total	228,089
Wage Recurrent	0
Non Wage Recurrent	228,089
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 53 Support for Agricultural Training Institutions			
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	Provided support to the training institutions (practical materials, exams and industrial training)	Item 263204 Transfers to other govt. Units (Capital)	Spent 142,500
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	Provided support for training institutions in form of practical materials, exams and industrial training	264101 Contributions to Autonomous Institutions	254,924
support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2019/20	Provided Financial assistance made to training institutions- Bukalasa Agricultural College and Fisheries Training Institute in Entebbe		
Reasons for Variation in performance			
N/A			
		Total	397,424
		Wage Recurrent	0
		Non Wage Recurrent	397,424
		<i>AIA</i>	0
Arrears			
		Total For SubProgramme	2,548,690
		Wage Recurrent	448,260
		Non Wage Recurrent	2,100,430
		<i>AIA</i>	0
Recurrent Programmes			
Subprogram: 10 Department of Planning			
Outputs Provided			
Output: 01 Strategies, policies, plans and Guidelines			
Commence activities for Mid term review of the ASSP; this will involve wider stake holder consultative meetings in the 23 Framework Implementation Plans (FIPs)	Finalized the Mid Term Review of the Agriculture Sector Strategic Plan FY 2015/16-2019/20	Item 211101 General Staff Salaries	Spent 85,923
Complete the domestication of Agricultural Sector Strategic Plan (ASSP) 2015/16 – 2019/20 undertakings to the MALABO declaration; this will be done in collaboration with African Union, CAADP Secretariat, AGRA and EAC	Reviewed and updated the ASSP and the ASSP results management framework and aligned it to the regional and continental undertakings under the CAADP framework.	211102 Contract Staff Salaries	111,968
Coordinate activities of the Agricultural Sector working group	Reviewed the ASSP and the ASSP results management framework and aligned it to the Malabo undertakings. This will ensure that the agriculture goals signed onto by African Heads of States and Government at the Africa Union Summit in Equatorial Guinea in June 2014 will be incorporated in the agriculture sector undertakings during the implementation of the ASSP. The Malabo declaration was set out to ensure that a more targeted approach to achieve the agriculture vision for the continent which is shared prosperity and	211103 Allowances (Inc. Casuals, Temporary)	87,533
Coordinate completion of the MAAIF policy calendar; i.e. drafting and submission of the various policies concerning; crop, Fisheries, Animal, Human Resource Development, Agric. Mechanization Policy, and Irrigation Policy		221006 Commissions and related charges	16,500
		221011 Printing, Stationery, Photocopying and Binding	60,250
		225001 Consultancy Services- Short term	23,250
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	14,718

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Coordinate data consolidation to be used for the Annual CAADP implementation report	improved livelihoods.
Coordinate drafting and consolidation of the Ministerial Policy Statement for the FY 19/20 in accordance with Public Finance Management Act. (PFMA) and also coordinate its presentation to Agricultural committee of Parliament, budget committee and cabinet	Convened 2 general Agriculture Sector Working Group which discussed sector priorities for the FY 2019/20 and 1 special technical ASWG to discuss project proposal.
Coordinate drafting and submission of Bills i.e. Repeal of NAADS act and replacement with Extension Services Bill, Veterinary Practitioners Bill, Fisheries Bill, Coffee Bill (to Parliament), Review of Meat Production Bill	Policies and bills: Provided technical guidance and coordination of the review, finalization and submission of the National seed policy which was tabled and passed by Cabinet. The National Organic Policy received a certificate of financial implication and was submitted to Cabinet. Provided technical support during the development of the Principals of animal feeds bill, Principals of veterinary Practitioners bill and amendment of the animal breeders act in Animal.
Coordinate the drafting and consolidation of the Agricultural Budget Framework Paper (BFP) 2019/20 in accordance with the Public Finance Management Act and also spear head its presentation to PACOB, Agricultural committee of Parliament and the plenary	Collected and populated the data to produce the Malabo bi-annual review report. APD has rolled out country wide surveys and started populating the updated NDP 2 / ASSP results management framework with data on the progress on the implementation of each of the indicators. Rolled a collection of district and commodity specific agriculture sector data to enable the ministry to provide regular quality updated statistics on the performance of the Agriculture Sector to stake holders.
Create Platforms with the NRM secretariat and Statehouse to adequately articulate the implementation of the NRM manifesto	Coordinated the consolidation and production of the Agriculture Sector Budget Framework Paper FY 2019/20-2023/24
Support both Crop and Animal Directorate in development of Regulations	Provided technical assistance during the National Local Government Consultative Workshop and ensured the alignment of the Local Governments and Municipal Council budgets to the NDP 2 and Vision 2014.
	Presented the Agriculture Sector Budget strategy and priorities for the FY 2019/20 to the Presidential Advisory Committee On the Budget (PACOB)
	Provided technical guidance and review of the NAADS Act. The NAADS Act was submitted and discussed by the MAAIF TPM.
	Coordinated the consolidation and production of the Agriculture Sector Budget Framework Paper FY 2019/20 from the sector departments and agencies in line with the Public Finance Management Act
	Produced an updated report on the status of implementation of the NRM manifesto

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and addressing the issue of employment and livelihood especially among the youth. The report highlighted the achievements of the Agriculture in line with the NRM manifesto.

Supported the development of the Principals of animal feeds bill, Principals of veterinary Practitioner bill and amendment of the animal breeders act in Animal

Supported the development of the draft tea policy, organic policy and seed policy in crop directorate

Reasons for Variation in performance

N/A

Total	417,641
Wage Recurrent	197,891
Non Wage Recurrent	219,750
<i>AIA</i>	0

Output: 02 Administration, HRD and Accounting

	Item	Spent
APD staff welfare maintained	Agriculture Planning Department staff welfare maintained.	
Pay contract staff salaries		
Organize Policy Training Workshops for MAAIF Staff	Paid contract staff salaries (Field Officers, Accounts Assistants, and Early warning officer) Provided assistance to the MAAIF departments and agencies in bill and policy formulation	221009 Welfare and Entertainment 18,700

Reasons for Variation in performance

N/A

Total	18,700
Wage Recurrent	0
Non Wage Recurrent	18,700
<i>AIA</i>	0

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Coordinate activities leading to the Joint Agricultural Sector Annual Review (JASAR) 2018; This will be done in consultations with the other stakeholders i.e. MDA, development partners, Civil society, Private sector, Media, Local government</p> <p>Coordinate the Joint MAAIF Monitoring and Evaluation field exercises on quarterly basis.</p> <p>Review Project profiles and coordinate the submission of projects to development committee of Ministry of Finance Planning and Economic Development (MoFPED).</p> <p>Undertake Quarterly technical M&E exercises in every semi- autonomous agency, donor funded projects and in not less than 80 districts</p>	<p>Coordinated and organised the Joint Agriculture Sector Review which took place from 28th to 29th August 2018 at Commonwealth Resort Hotel</p> <p>Coordinated and conducted Pre-Joint Agricultural Sector Annual Review (JASAR) 2018 field visits in Eastern Uganda and organised a Pre-JASAR workshop</p> <p>Coordinated joint field activities to monitor the performance of Agriculture Sector in preparation for the Final JASAR Workshop</p> <p>Conducted performance monitoring and supervision of aquaculture infrastructure in Nakasongola, Buliisa, Mbale, Buikwe, and Jinja</p> <p>Conducted assessment of sites in districts of nakasongola, Luwero, Nakaseke, Kiboga, Kiryandongo, and Masindi for establishment of fish farming and water harvesting for livestock water</p> <p>Coordinated the updating projects in the Public Investment Plan (PIP) FY 2019/20</p> <p>Coordinated the consolidated projects proposals for submission to MFPED for inclusion in the Public Investment Plan (PIP). Seven project concepts were submitted i.e. Cashew nut value chain project concept, Support to Cocoa Exports, Relocation of the National Livestock Resources Research Institute (NALIRRI) from Tororo to Maruzi, Improvement in NASARRI's and RWEBITABA ZARDI's infrastructure to enhance Research for impact, Support to sustain and expand external markets for flowers, fruits and vegetables, Support to fish conservation and preservation, Livestock Agribusiness Incubation Program (LIAP).</p> <p>Undertook quarterly monitoring and evaluation of the performance of the Vegetable oil project in Bukedea, Kumi, Mayuge, Namutumba, Kaliro, Jinja, Iganga, Buikwe, Manafwa, Kween and Kapchorwa</p> <p>Monitored the performance of the Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies in Nakasongola, Nakaseke, Lwengo, Kalungu, Masaka, Lyantonde, Isingiro, Rakai, Kiruhura, Kaabong, Abim, Nakapiripit, Kotido, Moroto and Soroti districts</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>100,000</p>

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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
			Total
			100,000
			Wage Recurrent
			0
			Non Wage Recurrent
			100,000
			AIA
			0

Output: 05 Creating and Enabling environment for Agriculture

Print Agriculture Sector Policy documents	Printed Agriculture Sector Policy and bill documents that were submitted to Cabinet and Parliament	Item	Spent
undertake assessment of the national activities under NAADS and commodity approach in general	Conducted field activities to assess the distribution and survival rate of the seedlings and stocking materials distributed to the farmers in the districts of Kisoro, Rukungiri, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Buhweju, Kiboga, Hoima, Masindi, Ntoroko, Kamwenge and Kakumiro	211103 Allowances (Inc. Casuals, Temporary)	104,500
Undertake budget execution support activities in the districts (Production and Marketing Departments)	Reviewed the Implementation of the Production and Marketing Grant activities in the districts of Arua, Koboko, Zombo, Maracha, Hoima, Masindi, Kibaale, Kiboga, Nakaseke, Kiryandongo, Luwero, Gulu, Lamwo, Iganga, Mayuge, Pader, Kitgum, Agago, Otuke, Yumbe, Maracha, Moyo, Adjumani, Nebbi, Zombo and Arua.	221006 Commissions and related charges	32,500
Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments (Production and Marketing Grant)	Reviewed the implementation of Cotton Development Organisation activities in the districts of Rubirizi, Kasese, Iganga, Nebbi, Pader, Gulu, Agago, Lamwo and Kumi	227001 Travel inland	90,000
	Reviewed the Implementation of the Production and Marketing Grant activities in the districts of Kole, Lira, Apac, Oyam, Pader, Agago, Lamwo, Gulu, Adjumani, Moyo, Yumbe, Adjumani, Koboko, Masaka, Lyantonde, Rakai, Lwengo, Kasese, Ntoroko, Mityana, Mubende, Kyegegwa, and Kyenjonjo	227002 Travel abroad	2,500
	Conducted an assessment of the survival rate of the coffee seedlings distributed by Uganda Coffee Development Authority in the districts of Kitgum, Pader, Masaka, Lwengo, Butambala, Gomba, Kyenjojo, Kamwenge and Kibaale. Reviewed the performance of the NAGRC&DB farms and ranches in Aswa (Apac district) and Lusenke in (Kayunga district)	227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

N/A

Total **236,500**

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	236,500
		AIA	0
Output: 06 Institutional Development In Agricultural Sector			
Undertake budget execution assessment of projects and programs under MAAIF headquarters to assess their compliance to the undertakings of the Public Investment Plan	Conducted field assessments of Vegetable Oil Development (VODP) Phase Project (oil palm and oil seed) in the districts of Moyo, Yumbe, Adjumani, Pader, Oyam, Lira, Kole, Gulu, Lamwo, Kalangala, Lira and Apac	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 64,223 60,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	124,223
		Wage Recurrent	0
		Non Wage Recurrent	124,223
		AIA	0
		Total For SubProgramme	897,064
		Wage Recurrent	197,891
		Non Wage Recurrent	699,173
		AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual report on Final Accounts produced.	Produced reports for the final accounts for the first quarter FY 2018/19.	Item	Spent
Land and Fleet Management reviewed for Ministry and Headquarters.	Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects.	211101 General Staff Salaries	18,027
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	Reviewed payable ledgers of projects and departments in the Ministry. Carried out verification of PAPs in Kalangala district	211103 Allowances (Inc. Casuals, Temporary)	20,000
Produce payroll management reports on quarterly basis.	Reviewed and produced the first quarter pay roll reports for the staff in the Ministry.	221003 Staff Training	5,687
Review impact of closed projects on the population they were intended to serve.	Reviewed the internal control of Directorate of Agriculture extension compliance with Government Of Uganda Laws and regulations.	221006 Commissions and related charges	68,487
Review management of stores in the Ministry Headquarters and upcountry stations for compliance with the Treasury Accounting Instructions.	Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects.	221007 Books, Periodicals & Newspapers	724
Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	Reviewed and conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects.	221008 Computer supplies and Information Technology (IT)	10,025
	Reviewed the salary payment register for the contract and permanent staff in departments and projects.	221009 Welfare and Entertainment	5,000
	One report produced on reviewed project activities selected on a sample basis and materiality.	221011 Printing, Stationery, Photocopying and Binding	5,500
	Reviewed reports submitted by the stores. Review report produced on domestic arrears.	221017 Subscriptions	3,600
		227001 Travel inland	55,706
		227002 Travel abroad	3,254
		227004 Fuel, Lubricants and Oils	13,750
		228002 Maintenance - Vehicles	11,568

Reasons for Variation in performance

N/A

Total	221,328
Wage Recurrent	18,027
Non Wage Recurrent	203,301
AIA	0
Total For SubProgramme	221,328
Wage Recurrent	18,027
Non Wage Recurrent	203,301
AIA	0

Recurrent Programmes

Subprogram: 22 Agricultural Statistical Unit

Outputs Provided

Output: 02 Administration, HRD and Accounting

Collect production and marketing data on Agricultural sector indicators; these are as agreed in the Kalangala retreat, and	To conduct production and productivity studies/surveys for cassava, coffee, maize, beans and rice.	Item	Spent
		211101 General Staff Salaries	96,367

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

other indicators agreed by the African Union to assess the country implementation of MALABO and MAPUTO declarations CAADP.	Collected production and marketing data on Agriculture Sector indicators from the districts of Arua, Adjumani, Koboko, Nebbi, Kiruhura, Kisoro, Kabale, Isingiro, Mbarara, Kiruhura, Ibanda, Lwengo, Rakai, Mbale, Paliisa, Buyende, Jinja and Namutamba	221009 Welfare and Entertainment	7,000
Complete development of the Agricultural data management systems	Complete development of the Agricultural data management systems	227004 Fuel, Lubricants and Oils	14,000
Coordinate the exercise of Farmer registration.	Complete development of the Agricultural data management systems	228002 Maintenance - Vehicles	2,000
Coordinate the piloting and coordinating of the e-voucher system for distribution of inputs to farmers.	The Division conducted consultative meetings in districts of Kisoro, Kabale, Isingiro, Mityana, Mubende, Kibaale, Gomba, Butambala, Mityana, Mbale, Kapchorwa, Kumi, Gulu, Nwoya, Pader, Nebbi, Zombo, Maracha, Luwero, Nakasongora and Nakaseke on methodology for farmer selection. In addition, district staff was trained on the data collection questionnaires. This was intended to strengthen the Agriculture data collection system		
Capacity for data collection, processing and dissemination at all levels improved Produce the annual Agricultural sector Abstract 2018; this is done in collaboration with Uganda Bureau of Statistics (UBOS).			
Reorganize the management and Utilization of the Agriculture Data center i.e. to ensure that all MAAIF department, Agencies and projects have their collected data analysed in a one stop center for ownership and quality assurance.	Collect Administrative Data from 74 Districts Initiated the process of registering farmers at sub county, Parish and village level		
	Conducted consultative workshop in Masaka to review and agreed on data collection tools. Coordinate the piloting and coordinating of the e-voucher system for distribution of inputs to farmers. Developed the draft Strategic Plan for Agriculture and Rural Statistics (SPARS-Uganda) together with UBOS		
	Conducted a scoping exercise in Nakasongola, Amolator, Lira, Wakiso, Masaka, Kalangala, Tororo, Bugiri, Jinja, Kasese and Kyegegwa districts to collect Fisheries data.		
	Capacity for data collection, processing and dissemination at all levels improved Compilation of data for the next Statistical Abstract (to be printed in August 2019)		
	Printed 1000 copies of the Statistical Abstract and disseminated to stakeholders		
	To conduct production and productivity studies/surveys for cassava, coffee, maize, beans and rice		
	Food security data collected in Karamonja and Teso regions and		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

analyzed. Food security report prepared.

Reasons for Variation in performance

N/A

Total	119,367
Wage Recurrent	96,367
Non Wage Recurrent	23,000
<i>AIA</i>	0

Output: 06 Institutional Development In Agricultural Sector

	Item	Spent
Advisory messages prepared and disseminated to farmers	211103 Allowances (Inc. Casuals, Temporary)	27,550
Analyse Food security using IPC Tools	221001 Advertising and Public Relations	2,100
Collect data on National Food Security status across the country	221002 Workshops and Seminars	2,000
Early warning Advisory messages prepared and disseminated to farmers and other practitioners in all regions	221011 Printing, Stationery, Photocopying and Binding	5,000
Agricultural Sector Statistical Abstract produced.	227001 Travel inland	6,613
Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	227004 Fuel, Lubricants and Oils	17,000
	228002 Maintenance - Vehicles	14,000
Prepared and disseminated Farmers early warning and advisory messages through newspapers and radio.		
Organised and coordinated the National Agricultural Statistics Technical Committee meetings. These were intended to support the National Agricultural Statistics Technical Committee (NASTC) activities		
Analysed Food security using IPC Tools. Launched guidelines for mainstreaming climate change adaptation and mitigation in agricultural sector policies and plans. Food security data collected in Karamonja and Teso regions and analyzed. Food security report prepared. To conduct production and productivity studies/surveys for cassava, coffee, maize, beans and rice		
Participated in the Development of the National Adaptation Plan for the Agricultural Sector		
Launched guidelines for mainstreaming climate change adaptation and mitigation in agricultural sector policies and plans. Printed 1000 copies of the Agriculture Statistical Abstract and shared it with stakeholders		
Monitored reports of mainstreaming of gender into district activities and development plans prepared and disseminated.		
Undertook a data collection exercise in the selected landing sites of Buikwe, Wakiso, MityanaNtoroko, Hoima, Buliisa, Apac, Nakasongola, Lira Kisoro, Kabale and Rubirizi districts to obtain fisheries Statistics.		

Reasons for Variation in performance

N/A

Total	74,263
Wage Recurrent	0
Non Wage Recurrent	74,263
<i>AIA</i>	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector			
Monitoring and technical support for the Data collection activities at the LGs	Monitored and provided technical support for the Data collection in the districts	Item	Spent
Monitoring and technical support for the Data collection activities at the LGs	Hoima, Masindi, Ntoroko, Kyenjojo, Kyegegwa, Mubende, Masindi, and Apac	211103 Allowances (Inc. Casuals, Temporary)	28,685
Monitoring and technical support for the Data collection activities at the LGs	The Division conducted post-harvest loss assessments in western Uganda on grain to ascertain the food security situation in the area.	221008 Computer supplies and Information Technology (IT)	11,606
Monitoring and technical support for the Data collection activities at the LGs	Provided technical support in data collection activities in the districts of	221011 Printing, Stationery, Photocopying and Binding	1,900
National Food and Agricultural Statistics system data collection and monitoring tools developed	Luuka, Mayuge, Namutumba, Iganga, Tororo, Busia, Pallisa, Mbale, Mukono, Jinja, Buyende and Kaliro	227001 Travel inland	26,774
Production estimates based on farmers' estimates and other methods	Collected administrative data on Crop and livestock from Kasese, Bundibugyo, Ntoroko, Kabarole, Tororo, Kibuku, Manafwa, Budaka, Butaleja, Masaka, Rakai, Ssembabule, Lwengo, Lyantonde, Amolator, Kaberamaido, Serere, Soroti, Moyo, Adjumani, Amuru, Gulu, Nakapiripiriti, Kotido, Napak, Amudat, Mayuge, Namayingo, Buvuma, Bugiri and Busia districts	227002 Travel abroad	14,000
Monitoring and technical support for the Data collection activities at the LGs	Provided technical support to district Agriculture Production departments and trained them in Data collection	227004 Fuel, Lubricants and Oils	5,000
Support the Agricultural Sector Statistics Committee activities.	National Food and Agriculture Statistical System data collection and monitoring tools developed and disseminated to the districts in Eastern and Northern Uganda	228002 Maintenance - Vehicles	2,000
National Food and Agricultural Statistics system data collection and monitoring tools developed	Production estimates based on farmers' estimates and other methods		
	Monitored and technical support for the Data collection activities at the LGs.		
	Monitored crop performance, food security analysis and produced food security report.		
	Support the Agricultural Sector Statistics Committee activities.		
	coordinated 2 Sector Statistics Committee meetings and attended 3 National Agriculture Statistics Technical Committee (NASTC)		
	National Food and Agricultural Statistics system data collection and monitoring tools developed		

Reasons for Variation in performance

N/A

Total **89,965**
Wage Recurrent 0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	89,965
		AIA	0
		Total For SubProgramme	283,594
		Wage Recurrent	96,367
		Non Wage Recurrent	187,227
		AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management Department

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
MAAIF Strategic Direction (Mission, Vision and Core values) printed and displayed	Reviewed the draft the MAAIF strategic Direction and shared with all the departments and agencies.	211101 General Staff Salaries	4,473
MAAIF Staff attendance monitored and supervised.	Monitored and supervised the daily attendance MAAIF staff at the headquarters and training institutions.	211102 Contract Staff Salaries	14,670
Salary payrolls managed, HIV/AIDS Policy and Gender mainstreaming activities undertaken and HRM staff welfare managed	Conducted and participated in meetings to review the Agricultural Sector HIV strategy.	211103 Allowances (Inc. Casuals, Temporary)	39,901
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	5,549
	Managed the quarter one and quarter two MAAIF payroll for the FY 2018/19.		
	Conducted HIV and Gender mainstreaming trainings for the MAAIF departments and projects		

Reasons for Variation in performance

N/A

	Total	70,593
	Wage Recurrent	19,143
	Non Wage Recurrent	51,450
	AIA	0

Output: 02 Administration, HRD and Accounting

		Item	Spent
Conduct Ministry of Agriculture, Animal Industry and Fisheries Breakfast meetings	Coordinated three Ministry of Agriculture Animal Industry and Fisheries breakfast meetings for the Second quarter	211103 Allowances (Inc. Casuals, Temporary)	19,954
Coordinate Social corporate responsibility activities. 30% of the beneficiaries are youth and women	Coordinated activities of the social corporate responsibility for the Ministry of Agriculture, Animal Industry and Fisheries	212102 Pension for General Civil Service	5,089,284
Pension payrolls managed		213001 Medical expenses (To employees)	106,184
Human Resource Management		213002 Incapacity, death benefits and funeral expenses	45,000
Information System managed	Supervised the recruitment of extension staff in Local Governments of Kiryandongo, Masindi, Hoima, Kiboga, Ntoroko, Mukono, Jinja, Wakiso and Nakasongola	213004 Gratuity Expenses	325,845
Human Resource wellness programs implemented		221002 Workshops and Seminars	23,000
Capacity building activities coordinated		221004 Recruitment Expenses	11,820
lunch allowance paid and staff welfare maintained	Paid pension for the retired MAAIF staff.	221008 Computer supplies and Information Technology (IT)	6,305
MAAIF one stop Centre established and operationalized	Updated the MAAIF pension payroll.	221020 IPPS Recurrent Costs	45,000
Organize Ministry of Agriculture, Animal	Carried out HR support supervision and monitoring on the recruitment of		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Industry and Fisheries Open Day	extension staff in the 24 Local Governments.
Performance management initiatives implemented	
Prepare and organise MAAIF family day	Facilitated a joint inspection in the 6 DLGs of districts and their urban authorities. Carried out monitoring, Supervision and technical back stopping in the 14 DLGs. Carried out support supervision and coordination of recruitment of extension staff in Local Governments
Records management policies, procedures and regulations implemented.	Coordinated the Human Resources Wellness Program in the Ministry of Agriculture
Approved organizational structures implemented	Trained 7 staff on the implementation of the IPPS. Payroll module at headquarters.
	Trained 10 Registry staff on the EDMS
	Developed salary structures, coded staff establishment, employee position, analyzed and captured data on IPPS for Contract Staff.
	Coordinated training of staff in MAAIF. Human Resource Department staff welfare maintained
	Restructuring of the Ministry was embarked on and consultations with all Departments was concluded.
	Organized monthly Breakfast meetings for the Agriculture Sector. Agriculture Cluster Development Project and Regional Pastoral Project presented their achievements and interventions at the district level
	Updated the Agriculture Staff register for the FY 2018/19
	Appraised departmental staff in the Ministry
	Reviewed the performance of staff in the project/contract staff in the ministry
	Organized monthly Breakfast meetings for the Agriculture Sector. Agriculture Cluster Development Project and Regional Pastoral Project presented their achievements and interventions at the district level
	Implemented the records management policies, procedures and regulations at MAAIF headquarters
	Recruited 24 Agriculture Crop Inspectors.
	Submitted the recruitment plan for the FY 2019/20 to Ministry of Public service with the aim of feeling the vacant positions.
	Promoted staff at different levels in the

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

department of Crop production, Finance and Administration and Crop Inspection and certification

Reasons for Variation in performance

N/A

Total	5,672,393
Wage Recurrent	0
Non Wage Recurrent	5,672,393
AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

Technical support on HRM Policies, procedures and regulations provided	Monitored the recruitment of the Agriculture Extension staff and filling the vacant positions in the Local Governments of Lyantonde, Mbarara, Kiruhura, Bushenyi, Ntungamo, Ibanda, Sheema, Kabale, Kisoro, Buhweju and Kasese	Item	Spent
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

N/A

Total	22,000
Wage Recurrent	0
Non Wage Recurrent	22,000
AIA	0

Arrears

Total For SubProgramme	5,764,986
Wage Recurrent	19,143
Non Wage Recurrent	5,745,843
AIA	0

Development Projects

Project: 0076 Support for Institutional Development

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Advertisements for Pension and MAAIF Recruitments paid MAAIF Promotional materials printed.Ministerial Policy Statement FY 2019/20 printed and disseminated	Advertised for Pension and MAAIF recruitment in the Media Printed and distributed Agriculture Sector Policy documents. Printed and distributed MAAIF policy briefs The process of printing the Ministerial Policy Statement FY 2019/20 is on going awaiting finalization of the document. Printed policy documents for Cabinet and Parliament	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,980
		221011 Printing, Stationery, Photocopying and Binding	22,500
		223002 Rates	155,945
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

N/A

Total	209,425
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	209,425
		External Financing	0
		AIA	0
Output: 02 Administration, HRD and Accounting			
Payment of contract staff salaries and welfare maintained Procure MAAIF corporate wear uniforms and protective gearCapacity and competencies of the sector personnel enhanced through career development and performance	Paid contract staff salaries and welfare maintained Procured and distributed 200 MAAIF corporate wear uniformsTuition fees for an officer in records at MAAIF headquarters undertaking a long-term course Bachelor of Records at Nkumba University paid	Item	Spent
		211102 Contract Staff Salaries	29,056
		211103 Allowances (Inc. Casuals, Temporary)	16,000
		221003 Staff Training	59,916
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	44,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	162,972
		GoU Development	162,972
		External Financing	0
		AIA	0
Output: 04 Monitoring and evaluating the activities of the sector			
Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Supervised and inspected the recruitment of Local Government Staff in the Local Governments. Conducted a training needs assessment for Agricultural Extension Workers in Western and Northern Uganda Supervised the implementation of MAAIF projects and programs in Local Government	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		225001 Consultancy Services- Short term	26,000
		227001 Travel inland	15,992
		227004 Fuel, Lubricants and Oils	18,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	109,992
		GoU Development	109,992
		External Financing	0
		AIA	0
Output: 05 Creating and Enabling environment for Agriculture			
MAAIF land surveying and titling both at the headquarter and districts	Ministry land surveyed in Mbarara, Wandegeya and Entebbe airport	Item	Spent
		225001 Consultancy Services- Short term	164,902
<i>Reasons for Variation in performance</i>			
N/A			
		Total	164,902
		GoU Development	164,902
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Development and implementation of Human Resource Management Policies Repair and renovation of MAAIF headquarter buildings in Entebbe	Monitored the implementation of the Human Resource Management Policies of recruitment of Agriculture Extension Workers in Local GovernmentsFacilitated engineer from works to carry out inspection of renovation works at National Animal Disease and Diagnostic Centre (NADDEC) Payment of the final certificate for renovation works at NADDEC. Renovation works at NADDEC are on-going and so far, 80% has been covered Submitted the Bills of Quantities and design drawings for renovation of NADDEC phase 2, Headquarter Toilets and partial contribution to station wagon purchase for the Minister. Finalised renovation Works at NADDEC PHASE 1 and staff canteen phase 1	Item 312101 Non-Residential Buildings	Spent 365,152
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			365,152
			GoU Development
			365,152
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure one vehicle (pick up) of the Hon. Minister- MAAF	Procurement of one station wagon for the minister was on going by the end of the quarter.	Item 312201 Transport Equipment	Spent 18,124
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			18,124
			GoU Development
			18,124
			External Financing
			0
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
Pay tax contributions to organization arising out of MOUs with MAAIF	Paid taxes contributions to organization arising out of MOUs with MAAIF	Item 312302 Intangible Fixed Assets	Spent 68,685
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			68,685
			GoU Development
			68,685
			External Financing
			0
			AIA
			0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	Total For SubProgramme
	1,099,252
	GoU Development
	1,099,252
	External Financing
	0
	AIA
	0

Development Projects

Project: 1085 MAAIF Coordination/U Growth

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Impact evaluation of the U- Growth project especially the component in Northern Uganda and district Local Government. Support CAADP focal desk activities support the domestication of the Agriculture Sector Strategic Plan (2015/16-2019/20) undertakings to the Malabo declaration	Conducted an impact evaluation of the U- Growth project in the Northern districts of Kitgum, and Arua districts.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 30,000
	The process of impact evaluation of the U-Growth Project in the districts of Mityana, Budaka, and Kween was on going by the end of the quarter	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	55,000 20,000
	Coordinated data consolidation to be used for the Annual CAADP implementation report.		
	<p>APD has rolled out country wide surveys and started populating the updated NDP 2 / ASSP results management framework with data on the progress on the implementation of each of the indicators. This will enable the Ministry to provide updated statistics to the stakeholders on the performance of the sector and enable more accurate assessment on the progress towards achievement of the national and regional targets. Reviewed the Agriculture Sector Strategic Plan and the Agriculture Sector Strategic Plan results management framework and aligned it to the Malabo undertakings. This will ensure that the agriculture goals signed onto by African Heads of States and Government at the Africa Union Summit in Equatorial Guinea in June 2014 will be incorporated in the agriculture sector undertakings during the implementation of the ASSP.</p> <p>The Malabo declaration was set out to ensure that a more targeted approach to achieve the agriculture vision for the continent which is shared prosperity and improved livelihoods.</p> <p>Finalized the ASSP Mid Term Review Concept</p>		

Reasons for Variation in performance

N/A

Total	105,000
GoU Development	105,000
External Financing	0
AIA	0

Output: 02 Administration, HRD and Accounting

Capacity building of field officers and Agriculture Planning Staff in GIS	Conducted capacity building of field staff of Agriculture Planning Department in GIS in Kalangala and Nairobi	Item 211102 Contract Staff Salaries	Spent 67,798
Maintain staff welfare	Project staff welfare maintained		
Pay contract staff salaries and NSSF	Paid contract staff salaries and NSSF		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			67,798
			GoU Development
			67,798
			External Financing
			0
			AIA
			0

Output: 05 Creating and Enabling environment for Agriculture

		Item	Spent
Assess implementation of activities of distribution of seed, planting and stocking materials to ensure the sustainable survival rate of seedlingsSupport production and printing of the sector budget performance reports during FY 2018/19Undertake budget execution activities for utilization of PMG and the facilitation to the extension workers in the districtsUndertake budget execution assessment activities of MAAIF agencies (NARO ZARDI, NAADS, milk Cooling DDA, Coffee seedlings UCDA, Animal Genetics NAGRC DB and CDOUndertake technical Backstopping activities in the district Production Departments across the country	Conducted a verification exercise of the quantities of seed, planting, breeding and stocking materials distributed in 36 districts (Kisoro, Kibale, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Kiboga, Hoima, Kibaale, Kakumiro, Kasese, Kabarole, Kamwenge, Kole, Oyam, Lira, Masaka, Lwengo, Kalungu, Rakai, Lyatonde, Ssembabule, Nebbi, Maracha, Adjumani, Moyo, Pader and Apac	211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	20,000 25,000 144,600 8,000 5,000 100,000 20,000 25,000
	Assessed the survival rate of seedlings distributed under Coffee Development Authority in Nakasongola, Nakaseke, Kiboga, Kiryandongo, Masindi, Hoima, Kibaale, Kakumiro, Masaka, Rakai, Mubende and Mityana districtsPrinted copies of the Agriculture Sector Budget Framework Paper that was discussed in Parliament.		
	The process of printing sector budget performance report for the FY 2018/19 is on going Assessed the utilization of facilitation of the Agriculture Extension grant sent to the Local Government of Pallisa, Namutumba, Kaliro, Mayuge, Jinja, Iganga, Kamuli, Buikwe, Pader, Gulu, Agago, Lamwo, Kole, Oyam, Lira and ApacConducted a verification exercise on NAGRC&DB activities at Lusenke, Aswa Ranch, Rubona stock farm, Nshaara ranch, Ruhenjere field station and sanga field stationProvided technical support in budgeting to Production and Marketing Departments of Nebbi, Arua, Zombo, Maracha, Yumbe, Adjumani, Lamwo, Gulu, Amuria, Kaabong, Manafwa, Kween, Kapchorwa, Tororo, Bukedea, Kumi, Busia and Bugiri.		

Reasons for Variation in performance

N/A

Total	347,600
GoU Development	347,600

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 2 motor vehicles for the District Production Departments to support the implementation of the ASSP	Procurement of one station wagon to support the implementation of ASSP was on going by the end of the quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	520,398
		GoU Development	520,398
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1327 National Farmers Leadership Center (NFLC)			
<i>Outputs Provided</i>			
Output: 01 Strategies, policies, plans and Guidelines			
Project coordination and supervision activities by MAAIF	Monitored and supervised the quarterly training activities at the National Farmers Leadership Centre.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,500
		227004 Fuel, Lubricants and Oils	20,000
	Coordinated the implementation activities at the National Farmer Leadership Centre - Kampiringisa		
<i>Reasons for Variation in performance</i>			
N/A			
		Total	47,500
		GoU Development	47,500
		External Financing	0
		AIA	0
Output: 06 Institutional Development In Agricultural Sector			
Capacity building of staff at NFLC Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC) Project coordination/operational costs for the NFLC paid. Project coordination/operational costs for the NFLC paid	Paid maintenance costs for National Farmer Leadership Centre Casual labour for establishing and managing demonstration fields paid	Item	Spent
		211102 Contract Staff Salaries	193,707
		211103 Allowances (Inc. Casuals, Temporary)	85,023
		227004 Fuel, Lubricants and Oils	15,000
	Established demonstrations farms, for crops and livestock for study purposes.	228002 Maintenance - Vehicles	5,000
<i>Reasons for Variation in performance</i>			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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N/A			
		Total	298,730
		GoU Development	298,730
		External Financing	0
		AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Construction of 4 staff houses at National Farmers Leadership Centre

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	346,230
		GoU Development	346,230
		External Financing	0
		AIA	0

Development Projects

Project: 1328 Support to Agricultural Training Institutions

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Support supervision and coordination of project activities by the Center (MAAIF)

Supervised and monitored activities of the Fisheries Training Institute and Bukalasa Training Institutes

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	90,128
221011 Printing, Stationery, Photocopying and Binding	10,000
227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

N/A			
		Total	130,128
		GoU Development	130,128
		External Financing	0
		AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Policy supervision at BAC	Facilitated a team of Engineers from MAIF to carry out routine supervision of renovation works at ATIs. In order to develop Curriculum for in-service programmes at BAC at the end of the financial year 2018/19, a team comprising of heads of departments, lead consultant and members from the National Curriculum Development Centre (NCDC) was facilitated to review two Curriculum courses for in-service programmes at BAC (Diploma in Animal Husbandry and Diploma in Agriculture)	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 147,000 14,999
			Total
			161,999
			GoU Development
			161,999
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Output: 06 Institutional Development In Agricultural Sector

Policy supervision at FTI	Facilitated Engineers from Ministry of works for inspection and supervision of the renovation on the fish processing laboratory, Engineering work shop and two Dining halls at ATIs. In order to develop Curriculum for in-service programmes at FTI at the end of the financial year 2018/19, a team comprising of heads of departments, lead consultant and members from the National Curriculum Development Centre (NCDC) was facilitated to review three Curriculum courses for in-service programmes at FTI (diploma in in fisheries management and Technology, diploma in Maline construction, Engineering and Maintenance, diploma in integrated aquaculture and agriculture)	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 147,000 20,000
			Total
			167,000
			GoU Development
			167,000
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Civil renovation works carried out at BAC	Renovation works on the engineering workshop and dining hall commenced by Potters construction company ltd. Engineering tools and equipment's procured to facilitated practical sessions at BAC	Item 312101 Non-Residential Buildings	Spent 176,156
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			176,156
			GoU Development
			176,156
			External Financing
			0
			AIA
			0

Output: 79 Acquisition of Other Capital Assets

Civil works renovations and other equipment procured at FTI	Renovated the food processing laboratory and dinning hall at the Fisheries Training Institution (FTI). Inspected and supervised on going construction works at the Fisheries Training Institute	Item 312101 Non-Residential Buildings	Spent 191,946
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			191,946
			GoU Development
			191,946
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			827,229
			GoU Development
			827,229
			External Financing
			0
			AIA
			0

Development Projects

Project: 1401 National Food and Agricultural Statistics System (NFASS)

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics.Procedures for distribution from the Data Center to District level planners and agriculture officers established.	Organized meetings with the agricultural sector agencies to initiate communication linkages in order to improve coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics. In addition, lists of indicators required from the different agencies and guidelines to be followed in distribution and sharing of data were developed.Trained and disseminated the NFASS data collection tools in Mbale, Kapchorwa, Pallisa, Manafwa, Maracha, Arua, Adjumai, Moyo, Sembabule, Kalangala, Koboko, Nebbi, Lyantonde, Lwengo and Kalungu. Visited and initiated discussions among districts to host NFASS regional centers in eastern, Northern, western and central regions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,000 9,000 3,000 3,000 9,996 25,000 4,000
			Total
			77,996
			GoU Development
			77,996
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Output: 02 Administration, HRD and Accounting

Payment of contract staff salaries welfare for the contract staff maintained Capacity for data collection, processing and dissemination at all levels built	Paid NFASS project contract staff salaries Project staff welfare maintained Trained selected staff in the districts of Nebbi, Koboko, Maracha, Mbale, Manafwa, Pallisa, Soroti, Hoima, Kiboga, Kibaale, Kiryandongo and Nakaseke in the data collection procedures, techniques and final data collection questionnaire	Item 211102 Contract Staff Salaries 221003 Staff Training	Spent 38,741 48,356
			Total
			87,098
			GoU Development
			87,098
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Output: 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data collection, Monitoring and supervision gender sensitive reports produced. Produce Data collection, Monitoring and supervision reports	Conducted an assessment on the implementation of sector projects and programs in Mityana, Mubende, Kibaale, Soroti, Kaberamaido, Serere, Kalagala, Masaka, Mpigi and Wakiso districts Hired short term consultancy to finalize the data collection techniques, procedures and trained selected staff on the finalized questionnaire	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 114,912 5,000 13,976 6,478 78,080 19,966 72,780 22,752

Reasons for Variation in performance

N/A

Total	333,944
GoU Development	333,944
External Financing	0
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Under take the Annual Agriculture Sector Joint Review 2017 activities	Coordinated activities of the Annual Agriculture Sector Joint Review 2018 Coordinated the JASAR field activities with the Agriculture Sector Agencies.	Item 221002 Workshops and Seminars	Spent 434,282
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Reasons for Variation in performance

N/A

Total	434,282
GoU Development	434,282
External Financing	0
AIA	0

Capital Purchases

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

National Food and Agricultural Statistics Database developed	carried out a systems requirement assessment for the development of the National Food and Agricultural Statistics Database. Contracted a consultant to develop the National Food and Agricultural Statistics Database	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	933,320
		GoU Development	933,320
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic Gender adopted Institutions and Systems for enforcement and compliance for Quality Seed Distribution and management of related agricultural risks developed countrywide to address the ASSP strategic objective two - access to critical inputs SPS notification and enquiry point structures and network developed for international market access with animal and plant health, food safety and environmental conservation. Capacity and Frameworks for utilization of soil developed for environmental conservation and increased productivity countrywide. Capacity for market access and international trade strengthened in order to increase agricultural exports per ASSP strategic objective on market access. Advertising and public Relations promoted for improvement of communication and technology transfer in the agriculture sector. Local Government of bylaws and ordinances for handling and distribution of quality seeds aligned and Developed in order to increase productivity and production in line with ASSP Strategic objective one.	Created awareness on handling and distribution of quality seeds and the alignment gazetted seed regulations by the Local Government technical staff in the districts of Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi. Conducted capacity building in SPS/food safety notification and production value chain linkages and networks at Local Government levels in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to promptly monitor regional and international export market requirements and accordingly promptly provide the relevant information to all players in the whole agriculture value chain. Developed an Inventory for the Local Government frameworks on handling and distribution of quality seeds. Conducted capacity building and framework for the utilization. Conducted Capacity building of Local Government technical and farmer institutions build on warehousing and commodity storage infrastructure technologies in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to reduce post-harvest losses and increase commodity market outputs. Local Government production personnel, Farmer institutions and Political personnel, sensitized and trained on enforcement of standards and regulatory frameworks to strengthen the compliance network in order to increase productivity and production. Reviewed the EAC Elimination of NTBs Act 2017. Developed draft Bylaws and ordinances for handling and distribution of quality seeds in order to increase production and productivity and shared them with stakeholders in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 23,000 8,471 4,500 74,000 11,000 17,000
	Validated the draft regulations for the operationalization of the EAC NTBs Act 2017		
Reasons for Variation in performance			
N/A			
		Total	137,971
		GoU Development	137,971
		External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 02 Administration, HRD and Accounting			
Staff salaries and allowances paid in Kampala MAAIF Hqs for improved Staff Welfare maintained	Project staff salaries and allowances paid Project staff welfare maintained	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment	Spent 52,059 9,270
<i>Reasons for Variation in performance</i>			
N/A			
		Total	61,329
		GoU Development	61,329
		External Financing	0
		AIA	0
Output: 04 Monitoring and evaluating the activities of the sector			
Data on Baseline tools and indicators for ex-ante evaluation, Monitoring and Supervision reports.	Conducted baseline survey on the agriculture mechanisation in country Attended the 25th EAC Regional Forum on Non-Tariff Barriers (NTBS) in Nairobi Kenya. Updated the EAC Time Bound Program on the elimination of identified NTBs in the districts of Busia, Tororo, Mbale and Kapchorwa, Mbarara, Ntungamo, Kabaale and Kisoro. The project provided the relevant information to all players in the whole agriculture value chain i.e. requirements from production to marketing including packaging.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	Spent 20,000 9,991 23,000 4,000 18,000 4,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	78,991
		GoU Development	78,991
		External Financing	0
		AIA	0
Output: 05 Creating and Enabling environment for Agriculture			
Support the collection of agriculture budget performance production and marketing data	Supported the collection of Agriculture budget performance production and marketing data from the Local Governments of Busia, Tororo, Mbale and Kapchorwa, Mbarara, Ntungamo, Kabaale and Kisoro.	Item 221006 Commissions and related charges	Spent 790,411
<i>Reasons for Variation in performance</i>			
N/A			
		Total	790,411
		GoU Development	790,411
		External Financing	0
		AIA	0

Capital Purchases

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement process for the photocopier and ICT units	The process of procuring the photocopier and ICT units was on going by the end of the quarter	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,068,702
GoU Development	1,068,702
External Financing	0
AIA	0

Development Projects

Project: 1444 Agriculture Value Chain Development

Outputs Provided

Output: 03 Improving Value addition and market Access

Confirmation of selected project sitesUndertake recruitment of project staffUndertake recruitment of consultants for the various studiesUndertake recruitment of irrigation scheme design consultantsSensitization of stakeholders in project implementation areas	Conducted project site selection in the Eastern and Northern districts Initiated the process of recruiting project staffThe Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committeeThe Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committeeConducted a needs assessment of maize and rice value chain in the project areas (Eastern region)	Item	Spent
		211102 Contract Staff Salaries	12,107
		221002 Workshops and Seminars	35,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	43,160
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

N/A

Total	120,267
GoU Development	120,267
External Financing	0
AIA	0

Capital Purchases

Output: 82 Construction of Irrigation Schemes

complete designs for the irrigation scheme in Sironko districtComplete designs for the irrigation scheme in Sironko district	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committeeThe Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	200,000

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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
N/A			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		Total For SubProgramme	320,267
		GoU Development	320,267
		External Financing	0
		AIA	0
		GRAND TOTAL	115,167,604
		Wage Recurrent	5,444,578
		Non Wage Recurrent	14,441,951
		GoU Development	41,793,316
		External Financing	53,487,759
		AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Crop Resources			
<i>Recurrent Programmes</i>			
Subprogram: 02 Directorate of Crop Resources			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Provide an oversight to crop sector in policy formulation	Reviewed and provided technical guidance in the finalization of the seed policy.	Item	Spent
Provide an oversight to crop sector in policy formulation	Provided technical guidance during the review of the draft tea policy for submission to TPM.	211101 General Staff Salaries	1,826
	Coordinated the drafting of the sanitary and phto-sanitary policy and guidelines.	221011 Printing, Stationery, Photocopying and Binding	1,500
	Coordinated the review and finalization of the Organic agriculture policy	227001 Travel inland	3,000
	Supervised and coordinated activities of the National Seed Board, National seed certification services and Agricultural Chemicals Board.	228002 Maintenance - Vehicles	1,932
Reasons for Variation in performance			
N/A			
		Total	8,258
		Wage Recurrent	1,826
		Non Wage Recurrent	6,432
		AIA	0
Output: 07 Promotion of Production & Productivity of priority commodities			
Facilitating Agricultural show and World Food Day	Coordinated and participated in the National Agriculture and Trade show which took place in Jinja from 13th to 22nd July 2018.	Item	Spent
Facilitating Agricultural show and World Food Day	Coordinated, participated and facilitated the World Food Day which took place in Nabuin Agriculture Research and Development Institute in Nabilatuk district	221001 Advertising and Public Relations	5,000
	Facilitated the National Agriculture and Trade Show and World Food Day	221005 Hire of Venue (chairs, projector, etc)	31,928
		223001 Property Expenses	84,081
Reasons for Variation in performance			
N/A			
		Total	121,008
		Wage Recurrent	0
		Non Wage Recurrent	121,008
		AIA	0
Output: 08 Increased value addition of priority commodities			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	Supervised and monitored activities of the Crop Protection and Crop Production Department especially in the areas of tea production in Western Uganda Provided oversight and supervisory roles partnering with the private sector in promotion of cereals Provided technical guidance in the formulation of the Support to external markets for flowers, fruits and vegetables. Supervised and monitored activities of the Potato and rice projects in western and Eastern Uganda.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221006 Commissions and related charges 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,000 3,000 14,248 25,000 4,000 4,000 2,000
		Total	55,248
		Wage Recurrent	0
		Non Wage Recurrent	55,248
		AIA	0
		Total For SubProgramme	184,514
		Wage Recurrent	1,826
		Non Wage Recurrent	182,688
		AIA	0

Reasons for Variation in performance

N/A

Recurrent Programmes

Subprogram: 04 Crop Protection Department

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Review of the draft National Control Strategy for Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes conducted 4 inspections of fruit and vegetable nurseries conducted in 6 major districts. 4 inspections of fruit and vegetable nurseries conducted in 6 major districts. 4 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts 4 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts 1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases 1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases Consultations on the draft National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes conducted Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth Create awareness among farmers,	Developed a draft National strategy to manage and control Leaf spot diseases and fruit flies in oranges and mangoes and awaiting review by the different stakeholders 1 fruit and vegetable nursery inspection conducted in 9 districts of Kampala, Mukono, Wakiso, Jinja, Soroti, Mbale, Luwero, Kasese and Mbarara ; sucking pests like scales, thrips still prevalent; knowledge on management was provided. 1 inspection for fruit and vegetable nurseries conducted in districts of Wakiso, Mukono, Kayunga, Luwero, Masaka and Mbarara; 60% of the nurseries inspected were found to have moderately improved the pest control measures. Other nursery operators were advised to adhere to set control measures 1 fruit and vegetable nursery inspection conducted in 9 districts of Kampala, Mukono, Wakiso, Jinja, Soroti, Mbale, Luwero, Kasese and Mbarara ; sucking pests like scales, thrips still prevalent; knowledge on management was provided 1 inspection conducted to cassava mother	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	488,263 3,679 1,065 2,000 2,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth

Develop and review 6 standard operating procedures (SOP)

Develop and review 6 standard operating procedures (SOP)

1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases.

1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases.

Participation in EAC regional harmonization of policies, laws and regulations. 30% participation will be women and youth

gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)

1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)

2 ACCTC meetings conducted for approval of renewal of registration for dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed

2 ACCTC meetings conducted for approval of renewal of registration for dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed

Developed a draft National strategy to manage and control Leaf spot diseases and fruit flies in oranges and mangoes and awaiting review by the different stakeholders

Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to.

Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to. This will involve 30% PWD, women and youth

1 standard operating procedure on surveillance reviewed, awaiting editing and printing

1 standard operating procedure on surveillance reviewed, awaiting editing and printing

1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic

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QUARTER 2: Outputs and Expenditure in Quarter

virus disease (CMD) 1 inspection for fruit and vegetable nurseries conducted in districts of Wakiso, Mukono, Kayunga, Luwero, Masaka and Mbarara; 60% of the nurseries inspected were found to have moderately improved the pest control measures. Other nursery operators were advised to adhere to set control measures. 1 GMO (Banana) field inspection conducted in confined field trial in Kawanda, Wakiso district; principles that govern GMO's still in place. No serious disease or pest of concern found. 1 GMO (Banana) field inspection conducted in confined field trial in Kawanda, Wakiso district; principles that govern GMO's still in place. No serious disease or pest of concern found. 2 regional harmonization meetings attended (1 in Nairobi, Kenya and the 2nd in Lusaka, Zambia) for harmonization on strategies to combat the Fall armyworm. Attended also was a Desert Locust Control Organisation for East Africa (DLCO-EA) Executive Committee and Council of Ministers meeting in Naivash, Kenya; new strategies to combat serious migratory pests like Quelea birds, Armyworms, Locust were discussed and recommendation provided. Conducted capacity building of Extension Staff and other stakeholders on safe use of pesticide and safety standards; with at least 30% being women, youth and PWDs. Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus farmers. 192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth. Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and other related pests for management and control. Items being collected from stores by districts. 55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built.

Reasons for Variation in performance

N/A

Total	497,007
Wage Recurrent	488,263

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	8,744
		AIA	0

Output: 04 Crop pest and disease control measures

		Item	Spent
Assorted pesticides, knapsack spray pumps, pheromone traps procured	initiated the process of procuring assorted pesticides, knapsack spray pumps	221002 Workshops and Seminars	20,000
Assorted pesticides, knapsack spray pumps, pheromone traps procured	initiated the process of procuring assorted pesticides, knapsack spray pumps and pheromone traps	221003 Staff Training	34,000
1 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozia in passion fruits, capsicum, momordica spp, oranges and mangoes conducted in 15 districts	Surveillance conducted in 12 districts in South-Western Uganda; findings indicated an increased BBW incidence from <3% to 5.3%. Though still under control, more effort is required by the affected local governments (especially Bushenyi, Buhweju and Ntungamo) to reduce the increasing trend	221011 Printing, Stationery, Photocopying and Binding	4,985
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozia in passion fruits, capsicum, momordica spp and mango conducted in 15 districts	2 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t	224006 Agricultural Supplies	228,857
2000 litres /kgs of Assorted fungicides, 30 motorized spray pumps, for IPM demonstrations for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	>70% and 50% by 2015 respectively. 1 field trip conducted in highly CBSV vulnerable districts of Alebtong, Adjumani, Arua, Amuru, Kole, Lamwo, Nakapiripirit, Amudat, Apac, Butaleja and Kibuku; average incidence found to be at 28.6% from >50% due to provision of tolerant varieties like NAROCAS I & II	227001 Travel inland	5,000
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	2 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t	227004 Fuel, Lubricants and Oils	2,500
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	2 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t		
2 field trips on surveillance and control of Maize Lethal Necrosis (MLN) conducted in 6 districts	>70% and 50% by 2015 respectively. initiated the process of procuring assorted fungicides (cuprous oxide/copper oxychloride and tebuconazole)		
2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda	Initiated the process of Assorted fungicides for control of Pseudocercospora		
2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda	initiated the process of procuring Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole)		
Min Lab equipment for border points established	1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwania; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak		
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)			
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)			
surveillance and Technical back up conducted in 40 districts on control of invasive weed			

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QUARTER 2: Outputs and Expenditure in Quarter

species especially Golden dodder, striga and Congress Weed (Parthenium) surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium) surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium) Technical back up to at least 15 districts on the control epidemic crop pests/diseases (Fall Army Worm, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers) conducted Technical back up to at least 15 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers Technical back up to at least 15 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers	<p>Virus disease (CBSD) and Cassava mosaic virus disease (CMD) 1 field trip conducted in highly CBSV vulnerable districts of Alebtong, Adjumani, Arua, Amuru, Kole, Lamwo, Nakapiripirit, Amudat, Apac, Butaleja and Kibuku; average incidence found to be at 28.6% from >50% due to provision of tolerant varieties like NAROCAS I & II</p> <p>1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak</p> <p>Virus disease (CBSD) and Cassava mosaic virus disease (CMD)</p> <p>2 field trips conducted to establish the prevalence of fruit flies in mangoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t >70% and 50% by 2015 respectively.</p> <p>Initiated the process of establishing min lab equipment</p> <p>Initiated the process of establishing procuring equipment for the boarder points</p> <p>Initiated the process of procuring equipment for the National Laboratories initiated the process of procuring national laboratories equipment</p> <p>55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built.</p> <p>55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built.</p> <p>Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus famers. 192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and</p>
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QUARTER 2: Outputs and Expenditure in Quarter

other related pests for management and control. Items being collected from stores by districts.

Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided.

Surveillance conducted in 12 districts in South-Western Uganda; findings indicated an increased BBW incidence from <3% to 5.3%. Though still under control, more effort is required by the affected local governments (especially Bushenyi, Buhweju and Ntungamo) to reduce the increasing trend.

Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus famers.

Reasons for Variation in performance

N/A

Total	295,343
Wage Recurrent	0
Non Wage Recurrent	295,343
A/A	0

Output: 09 Control of pest and diseases in priority commodities

	Item	Spent
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	211103 Allowances (Inc. Casuals, Temporary)	18,000
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	221003 Staff Training	20,000
1 Regional workshop on training extension staffs on BBW and its control conducted in Mbale. Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally.	221009 Welfare and Entertainment	6,000
1 Regional workshops conducted on training extension staffs on BBW and its control.	224001 Medical Supplies	10,000
1 Regional workshops conducted on training extension staffs on BBW and its control.	227001 Travel inland	9,000
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 10 districts.		
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales		

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QUARTER 2: Outputs and Expenditure in Quarter

conducted in 10 districts Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally Surveillance and monitoring BBW disease to establish its status conducted in 15 districts Surveillance and monitoring BBW disease to establish its status conducted in 15 districts Technical backup to 15 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal, Technical backup to 15 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal, Technical backup to 15 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal,

192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth Surveillance to establish the status of coffee twig borer (CTB) conducted in 10 districts of Rubirizi, Mitooma, Buhweju, Sheema, Rakai, Kalungu, Ssembabule, Mpigi, Mubende and Mityana; CTB incidences found at 24.3% from >30% in 2015.

Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided Surveillance to establish the status of coffee twig borer (CTB) conducted in 10 districts of Rubirizi, Mitooma, Buhweju, Sheema, Rakai, Kalungu, Ssembabule, Mpigi, Mubende and Mityana; CTB incidences found at 24.3% from >30% in 2015.

Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided.

Reasons for Variation in performance

N/A

Total	63,000
Wage Recurrent	0
Non Wage Recurrent	63,000
AIA	0
Total For SubProgramme	855,350
Wage Recurrent	488,263
Non Wage Recurrent	367,086
AIA	0

Recurrent Programmes

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 05 Crop Production Department

Outputs Provided

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

		Item	Spent
Banana production handbook reviewed and finalized	Reviewed and refined banana production manuals /hand books. These were shared with various stakeholders.	211101 General Staff Salaries	55,478
Banana production handbook reviewed and finalized	Reviewed and refined banana production manuals /hand books. These were shared with various stakeholders.	211102 Contract Staff Salaries	359
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced	Reviewed and refined banana production manuals /hand books. These were shared with various stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	4,925
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced	Developed guidelines for post harvest handling/value addition of beans. These were shared with various stake holders	221002 Workshops and Seminars	1,500
Cassava policy proposal Validated	Developed guidelines for post harvest handling/value addition of beans. These were shared with various stake holders	221011 Printing, Stationery, Photocopying and Binding	2,000
Organic Agriculture policy proposal finalized	Developed guidelines for post harvest handling/value addition of beans. These were shared with various stake holders.	227004 Fuel, Lubricants and Oils	2,000
Horticultural policy proposal initiated	30% of the participants in the drafting process were women and youth		
Tea policy proposal produced Draft, finalize and disseminate cocoa strategy with stakeholders	A comprehensive draft tea policy was initiated and will be shared with the Policy Management for discussion		
Draft, finalize and disseminate maize strategy with stakeholders	Drafted a cassava policy and shared it with stakeholders for consultation		
Draft, finalize and disseminate maize strategy with stakeholders	Drafted a horticulture policy for discussion and sharing with stakeholder		
Rice (NRDS, 2008-2018) validated	Drafted guidelines for post harvest handling for Cocoa and shared it with stakeholders		
Guidelines on value added Cassava products initiated	Submitted a support for tea Cocoa seedling project completion report.		
Guidelines on fruit tree production drafted	Submitted the support to cocoa value addition project proposal to MFPED for discussion and approval		
	Initiated the process of drafting the maize strategy with stakeholders before submission		
	Top Policy Management for discussion		
	Initiated the process of drafting the maize strategy with stakeholders before submission		
	Top Policy Management for discussion		
	Initiated a review process of the National Rice Development Strategy. Initiated drafting guidelines on cassava production and processing		
	Initiated an action plan to increase supply of fruits for processing at Kapeka and shared with district Local Governments of Nakasongola, Luwero, Nakaeseke, Kyankwanzi and Kiboga		

Reasons for Variation in performance

N/A

Total	66,262
Wage Recurrent	55,837
Non Wage Recurrent	10,425
A/A	0

Output: 03 Crop production technology promotion

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.Capacity building of 50 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .Capacity building of 50 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .Horticulture agronomy promoted as a follow up on the south to south partnership initiatives. Cocoa value addition activities fast tracked Horticulture agronomy promoted as a follow up on the south to south partnership initiatives. Cocoa value addition activities fast tracked Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize, Cocoa) assessedExport oriented tea production supported	Strengthen 3 commodity platforms of Banana, rice and maize in two regions of Uganda Strengthen 3 commodity platforms of Banana, rice and maize in two regions of Uganda conducted capacity building of Local Government on Subject Matter Specialist of commodities along the value chain mainly beans and maize Conducted training of District Agriculture Extension Workers in subjects matter specialists of cassava and rice. 45% of the participants were youth and women Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Supported the establishment of 10 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Supervised and supported horticulture agronomy activities of South to South partnership in Central Region Fast tracked the cocoa value addition activities in Bundibugyo district and Eastern Uganda Supervised horticulture agronomy activities in the For China-Uganda Agricultural Cooperation Industrial Park in Luwero district Assessed the suitability for the expansion of coffee and rice in the rice and coffee growing districts of Eastern and Western Uganda Supervised and supported tea nursey operators in Western Uganda. Supported Export orientation tea production.	Item 225002 Consultancy Services- Long-term	Spent 74,367

Reasons for Variation in performance

N/A

Total	74,367
Wage Recurrent	0
Non Wage Recurrent	74,367
AIA	0

Output: 05 Food and nutrition security

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
05 Nutrient dense food crop incubation centers supported in central region. At least 60 DLG (ToTs) staff trained on food and Nutrition, Planning, Programming and integration into Agriculture development. Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project 01 Food and Nutrition Security surveillance conducted in 4 regions of Uganda (Central, Western, Northern and Eastern). 01 Food and Nutrition Security surveillance conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).	Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda. Conducted capacity building of 10 officers at National Level and 50 District local governments in Food and Nutritional Planning, programming and integration in Agriculture Development Supervised activities of the Multi-Sectoral Food Security and Nutrition Project in the districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri. Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region Conducted two food and nutrition surveillance in western and central Uganda Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability	Item 211103 Allowances (Inc. Casuals, Temporary) 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 6,001 3,000 20,000

Reasons for Variation in performance

N/A

Total	29,001
Wage Recurrent	0
Non Wage Recurrent	29,001
A/A	0

Output: 07 Promotion of Production & Productivity of priority commodities

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical backstopping on establishment of horticulture gardens in Northern Uganda conducted Horticulture production zones mapped with specific horticulture commodities according to different zones Horticulture production zone mapped in Western Uganda Rice commodity platform strengthened and supported Suitability on extension of growing of upland rice assessed in conjunction with NARO Suitability on extension of growing of upland rice assessed in conjunction with NARO	Established and supervised horticulture mother gardens in Central Uganda. This was implemented Established and supervised horticulture mother gardens in Central Uganda. This was implemented initiated the process of mapping horticulture production zones in different agro economic zones initiated the process of mapping horticulture production zones in the Eastern agro economic zones Supported and strengthened rice commodity platform at the National Level Supported and strengthened rice commodity platform at the National Level MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice. Thus assessment involved 30% women and youth	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 30,270 2,000 2,000 14,000 20,000 20,000 3,000 1,952

Reasons for Variation in performance

N/A

Total	93,222
Wage Recurrent	0
Non Wage Recurrent	93,222
AIA	0
Total For SubProgramme	262,852
Wage Recurrent	55,837
Non Wage Recurrent	207,015
AIA	0

Recurrent Programmes

Subprogram: 14 Department of Crop Regulation and Certification

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors are women and youth Implement the strategy for increased volume and value of exports Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act. Implement Plant Protection	Reviewed and developed fruit and vegetable strategy and disseminated it to stakeholders for discussion Reviewed and disseminated the fruit and vegetable strategy to the value chain actors and stakeholders along the value chain Facilitated regular meeting of the Board and its subsidiary Committees for the	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	245,634 30,000 10,000 298

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

<p>and Health regulations in tandem with the Plant Protection and Health Act.Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.Implement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and tradeImplement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and tradeImplement Plant Variety Protection regulation in tandem with the PVP Act.Implement Plant Variety Protection regulation in tandem with the PVP Act.Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and tradeImplement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and tradeImplement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and tradeParticipate in regional and international for a in SPS Participate in regional and international for a in SPS Participate regularly in international and regional meetings that address SPS issues including meetings of the WTO committee on SPS standard, Codex, IPPC, ISTA, and regional initiatives EAC, COMESA, etc. 10 female : 8 male staff Implement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues and enhance farm productivityImplement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues and enhance farm productivityTrain inspectors in SPS of which 35% are youth groups and womenTrain inspectors in SPS of which 35% are youth groups and women</p>	<p>implementation of registration/varieties release system and policy consideration Strengthened the Legal and institutional capacity of Agricultural Chemicals Technical Committee. 33 (thirty three) candidate Agricultural Chemicals were recommended for approval by the Board. 180 (One hundred and eighty) dealers/premises were recommended for approval by the Board Conduct training of 21 new inspectors on e-certification system (seeds, agrochemicals and plant health). 20 of the inspectors are women Issued phytosanitary certificates/imports at all the gazetted boarder points of the country Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production. Issued phytosanitary certificates/imports at all the gazetted boarder points of the country Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production. Working forms and certificates for inspection and certification of pesticides, seeds and phytosanitary and issued to qualifying companies Finalized and presented the seed policy to Cabinet for consideration. Undertook field inspections in the Lango sub regions, Rwenzori sub region for compliance with the seed and plant act of 2006 Working forms and certificates for inspection and certification of pesticides, seeds and phytosanitary and issued to qualifying companies Issued phytosanitary certificates/imports at all the gazetted boarder points of the country Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement Farm stock approval conducted at warehouses of</p>	227004 Fuel, Lubricants and Oils	2,150
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QUARTER 2: Outputs and Expenditure in Quarter

Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production. Issued phytosanitary certificates/imports at all the gazetted boarder points of the country

The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament The Fertilizer policy was reviewed in tandem with the prevailing local and international protocols. these were shared with stakeholders along the value chain

The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament

The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament

A total of 32 importer were sensitized for two days on good product stewardship; regional and international (multilateral) agreements for ensuring food safet; registrations and bans of highly hazardous pesticides; and strategies for management of pesticide wastes in Uganda

Participated in the international regional meeting that addresses SPS issues organised by WTO.

Participated in the international regional meeting that addresses SPS issues. 25% of the participants were youth and people with disabilities

Conducted capacity building for 20 inspectors in SPS regulations and competence in scientific technical and legal areas relevant to SPS.

Conducted capacity building of the crop inspectors in SPS

The 21 new inspectors were inducted in to MAAIF and civil service operational modalities including financial management before eventual deployment to gazetted border points.

The 21 new inspectors were inducted in to MAAIF and civil service operational modalities including financial management before eventual deployment to gazetted border points. 30% of the partipants were youth and women

Reasons for Variation in performance

N/A

Total	288,082
Wage Recurrent	245,634
Non Wage Recurrent	42,448

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Output: 02 Quality Assurance systems along the value chain

		Item	Spent
Undertake inspection of agricultural chemical premises for purpose of registration and register dealers and premises	Undertook seed crop field inspections and certification	211103 Allowances (Inc. Casuals, Temporary)	23,271
Ensure mandatory registration of companies and horticulture firms	Initiated the process of mandatory registration of companies and horticulture firms	221001 Advertising and Public Relations	290
Ensure mandatory registration of companies and horticulture firms	initiated the process of registering companies and horticulture firms	221002 Workshops and Seminars	4,956
Agricultural chemicals registration scheme improved	Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide	221003 Staff Training	7,344
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Strengthened varietal development, release, maintenance and testing at different agro- ecological zones.	221011 Printing, Stationery, Photocopying and Binding	5,828
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Undertook sensitization of importers and dealers on product stewardship.	225002 Consultancy Services- Long-term	17,768
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	227001 Travel inland	39,883
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	227004 Fuel, Lubricants and Oils	15,000
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing		
Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets	Monitored of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.		
Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets	Monitored seed companies for seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials		
Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	Conducted Routine inspection and enforcement of seed retail outlets in the market places performed countrywide		
Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	Conducted Routine inspection and enforcement of seed retail outlets in the market places performed countrywide		
Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	Undertake supervision of agro input dealers to ensure compliance		
Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals (60 female and 60 male agro-dealers)	Undertook supervision of agro input dealers to ensure compliance)		
Undertake post control testing, seed factories inspection, labeling and sealing for 16 seed processing factories	Undertook supervision of agro input dealers to ensure compliance in Kampala		

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QUARTER 2: Outputs and Expenditure in Quarter

environmental impact monitoring in flower farms Undertake inspection of agricultural chemicals usage and environmental impact monitoring in the sugar cane estates of Kinyala, Lugazi, and Kakira including Tilda Rice scheme Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance	and Wakiso and Mukono conducted Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals Undertook seed crop field inspections and certification in central and Eastern Uganda Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide
	Undertook seed crop field inspections and certification
	Undertook seed crop field inspections and certification and Monitored performance of candidate agricultural chemicals efficacy trials in the field
	Enforced mandatory registration of agricultural retail premises and dealers
	Enforced mandatory registration of agricultural retail premises and dealers in Eastern and Central region
	Undertook inspection of agricultural chemicals usage and environmental impact monitoring in flower farms.
	Undertook inspection of agricultural chemicals usage and environmental impact monitoring in flower farms
	Conducted field monitoring visits for compliance of Quality and performance of agricultural chemicals in use on farms in the Eastern and Western regions
	Conducted training inspectors in manuals on relevant areas of work

Reasons for Variation in performance

N/A
N/A

Total	114,340
Wage Recurrent	0
Non Wage Recurrent	114,340
<i>AIA</i>	0

Output: 04 Crop pest and disease control measures

		Item	Spent
Undertake internal quarantine surveillance, testing/diagnoses and identification of plant pests	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance	211103 Allowances (Inc. Casuals, Temporary)	14,606
	two on farm field visits carried in Entebbe and Kampala	221001 Advertising and Public Relations	850
Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50F:50 M) to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements Undertake phyto-sanitary on-farm inspections for pests of quarantine importance Undertake phyto-sanitary on-farm inspections for pests of quarantine importance Conduct agro-input platforms meetings for seasonal planning	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance	221003 Staff Training	4,000
	Conducted agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	221006 Commissions and related charges	5,340
	Conducted agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders. 25 % of the participants were youth and women	221008 Computer supplies and Information Technology (IT)	2,194
		224006 Agricultural Supplies	38,375
		225002 Consultancy Services- Long-term	25,725
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	20,000

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QUARTER 2: Outputs and Expenditure in Quarter

and forecasting on seed demand with stakeholders Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders Support increasing awareness on quality seed use through seed extension and campaign via FM radio and other media	conducted one agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders. there was 40% women involvement Provided capacity building of agriculture extension workers and inspectors in seed, fertilizer and pesticide certification. 30% of the participants were youth and women Conducted one Public awareness campaign for proper use of seed, fertilizer and pesticide 30% of the participants will be women and youth Conducted public awareness campaign on the use of certified seed, fertilizers and pesticides. 20% of the beneficiaries were youth and women drafted training materials and manuals on seed production and disseminate those for wider use Drafted training materials and manuals on seed production and disseminate those for wider use Conduct orientation of 21 new inspectors on e-certification system (seeds, agrochemicals and plant health) Conducted awareness training of Inspectors on understanding the SPS requirements and national regulatory frameworks Created awareness among the import and export value chain actors about the laws and regulations Recruited and deployed new inspectors at the ports. 7 new boarder posts now maned with crop inspectors Undertook phyto-sanitary controls at ports of entry and exit in different parts of the country Drafted Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulation Drafted the Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations and shared with stakeholder Undertook 23 intensive field inspections of fruits and vegetables with 100 out-growers to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements Undertook field phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement.	228002 Maintenance - Vehicles	1,773
Publish list of registered agricultural chemical products and released seed varieties in the gazette. Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country Increase awareness and understanding of SPS requirements and developing national regulatory frameworks Increase awareness and understanding of SPS requirements and developing national regulatory frameworks Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50F:50 M) to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries. Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries. Ensure export certification and inspection	Undertake internal quarantine surveillance, testing/diagnoses and identification of plant pests Ensure export certification and inspection		
Undertake internal quarantine surveillance, testing/diagnoses and identification of plant pests Undertake training of 60 (30M: 30 F) Agro-Input dealers and pest control operators in good	Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement		

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QUARTER 2: Outputs and Expenditure in Quarter

<p>product stewardship to enhance their ability to comply with the legal requirements Undertake training of 60 (30M: 30 F) Agro-Input dealers and pest control operators in good product stewardship to enhance their ability to comply with the legal requirements Undertake regional training for 40 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.</p>	<p>Conducted capacity building of Agronomist from 23 companies that export fruits, flowers and vegetables. Developed and submitted the Support to external market for flowers fruit and vegetable to the Development committee of Ministry of Finance, Planning and Economic Development Undertake regional training for 20 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions. There was a 40% women and youth involvement Trained 23 agronomist from the exporting companies on pest identification and management. 10 agronomists were women</p>
<p>product stewardship to enhance their ability to comply with the legal requirements Undertake training of 60 (30M: 30 F) Agro-Input dealers and pest control operators in good product stewardship to enhance their ability to comply with the legal requirements Undertake regional training for 40 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.</p>	<p>Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement Promoted agro-input entrepreneurs and community groups to enhance compliance and provision of the Acts and regulations. 30% of the entrepreneurs were women and People With Disabilities Promoted agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations The regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU was conducted in Central Uganda. 30% of the participants were youth and women Undertake regional training for 20 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions. 50% of the trained DPO's were youth The activity of regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions was differed to the second quarter</p>
<p>product stewardship to enhance their ability to comply with the legal requirements Undertake training of 60 (30M: 30 F) Agro-Input dealers and pest control operators in good product stewardship to enhance their ability to comply with the legal requirements Undertake regional training for 40 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.</p>	<p>Undertook establishment of DUS & NPT trials in selected ZARDIs. Seven trials were established in Ngetta, serere and Namalere. Four new lines of maize; two new lines of sorghum and one line of finger millet undergoing distinctness, uniformity and stability (DUS) trials. This exercise involved 30% women and youth Worked with agro-inputs suppliers, agro-</p>

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QUARTER 2: Outputs and Expenditure in Quarter

dealers and farmers based organization to increase the availability of quality agro-inputs

Reasons for Variation in performance

N/A

Total	114,863
Wage Recurrent	0
Non Wage Recurrent	114,863
AIA	0
Total For SubProgramme	517,285
Wage Recurrent	245,634
Non Wage Recurrent	271,651
AIA	0

Development Projects

Project: 1195 Vegetable Oil Development Project-Phase 2

Outputs Provided

Output: 02 Quality Assurance systems along the value chain

	Item	Spent
Develop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders	Uploaded and shared the Kalangala Oil Palm impact video on YouTube, social media and during the JASAR meeting The project held discussions with NGOs in Kalangala and drew out plans to scale up HIV/ AIDs and gender mainstreaming activities. The project prepared an article "Harnessing Public Private Producer Partnerships, The Story of Vegetable Oil Production in Uganda" that was published in The Observer Media news print; redesigned the www.kopgt.co.ug website.	225002 Consultancy Services- Long-term 120,000

Reasons for Variation in performance

N/A

Total	120,000
GoU Development	0
External Financing	120,000
AIA	0

Output: 03 Crop production technology promotion

	Item	Spent
Implement the VODP results based Monitoring and Evaluation (M&E) System	The oil seeds farmer groups accessed additional credit from Microfinance Support Center bringing the total disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of UGX 3,308,594,000 (UGX 3.3 Bn) from 9 financial institutions. Loans to oil seeds farmers are utilized for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The number of beneficiaries of the loans increased to 3,959 (with females 1,449) and the smallholder farmers have paid back Ushs 1,511,940,523 (Ushs 1.5 billion).	211102 Contract Staff Salaries 740,200
Strengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input and output marketing		212101 Social Security Contributions 54,564
Offer Ushs. 1.5 billion in land clearing loans to 1,250 smallholder oil palm farmers (30% female) on 2,500 hectares in Buvuma		225002 Consultancy Services- Long-term 496,190
Start the oil palm smallholder estate in Buvuma with support to 1,250 smallholders (30% female) on 500 hectares of land		
Strengthen 40 High Level Farmer	The project hosted an IFAD	

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QUARTER 2: Outputs and Expenditure in Quarter

<p>Organisations (HLFO) in oil seeds' input and output marketing</p> <p>Undertake oil palm research in different parts of the country</p> <p>Provide extension services on sunflower, soybean, sesame and ground nuts to 3,386 farmer groups (30% female) with 84,650 households through 11 recruited pay for service providers.</p> <p>Maintain and coordinate project activities at VODP</p>	<p>implementation support mission which visited Kalangala and Eastern Uganda Hubs Oil palm small holder register harmonized using the GIS based enumeration database of the smallholder farmers The project submitted annual performance reports to both IFAD and GOU. The project also prepared reports for OWC, OPM and MFPED</p> <p>Institutional support to Acwera farmers Farmer cooperatives strengthened to access credit from financial institutions 10 cooperatives strengthened by Uganda Cooperative Alliance</p> <p>The oil seeds farmer groups accessed additional credit from Microfinance Support Center bringing the total credit disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of UGX 3,308,594,000 (UGX 3.3 Bn) from 9 financial institutions. Loans to oil seeds farmers are utilized for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The number of beneficiaries of the loans increased to 3,959 (with females 1,449) and the smallholder farmers have paid back Ushs 1,511,940,523 (Ushs 1.5 billion).</p> <p>The project wrote to BIDCO to raise a 100,000 seedling nursery for smallholders in Buvuma to plant under the National Oil Palm Project (NOPP).</p> <p>The oil seeds farmer groups accessed additional credit from Microfinance Support Center bringing the total credit disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of UGX 3,308,594,000 (UGX 3.3 Bn) from 9 financial institutions. Loans to oil seeds farmers are utilized for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The number of beneficiaries of the loans increased to 3,959 (with females 1,449) and the smallholder farmers have paid back Ushs 1,511,940,523 (Ushs 1.5 billion)</p> <p>The oil palm yields in adaptive trials has been observed to increase within the last 4 months with Kituuza having the highest yields (12t/ha/year) followed by Buvuma (7.5t/ha/year) and Kibaale (7.4t/ha/year). The average growth parameters (canopy size, height, girth, number of spears and frond length) in adaptive trials which were planted at the same time at NaCRRI and in Gulu exhibited variation. Canopy size, height, girth, number of spears and frond length in NaCRRI trials were higher than in Gulu while the trial in Gulu exhibited higher number of open fronds and frond width than at NaCRRI. This clearly</p>
<p>Set up of the oil palm Trust offices in Buvuma</p>	
<p>Support 45 District local Governments to provide extension services to 2,514 farmer groups across the four regional hubs</p>	

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QUARTER 2: Outputs and Expenditure in Quarter

indicated that the environmental conditions influenced the growth of oil palm in the respective sites.

NaCRRI trained 368 farmers (53% female) on the agronomic and maintenance requirements of Maksoy 6 N, a new variety. The training also covered a wide scope of soybean aspects that included importance of soybean for nutrition, quality seed production, differentiating seed from grain, variety selection, site selection and land preparation for soybean production, spacing and seed rate, use of rhizobia on soybean, weed control, maturity of soybean, harvesting, threshing and cleaning, storage and cost benefit analysis for soybean production.

The project submitted annual performance reports to both IFAD and GOU. The project also prepared reports for OWC, OPM and MFPED

Between July and September 2018, UGX 75,262,500 was disbursed to 134 smallholder farmers on 415 hectares on Bugala, Bunyama and Bubembe islands.

Between July and August 2018 the 1,199 farmers with mature gardens paid back UGX 1.1 billion bringing the total loans repaid between January 2010 and August 2018 is UGX 19.6 billion.

Cabinet and Parliament approved the National Oil Palm Project (NOPP) in which the oil palm development activities in Buvuma will be implemented. The project wrote to BIDCO to raise a 100,000 seedling nursery for smallholders in Buvuma to plant under the National Oil Palm Project (NOPP).

NaCRRI trained 368 farmers (53% female) on the agronomic and maintenance requirements of Maksoy 6 N, a new variety. The training also covered a wide scope of soybean aspects that included importance of soybean for nutrition, quality seed production, differentiating seed from grain, variety selection, site selection and land preparation for soybean production, spacing and seed rate, use of rhizobia on soybean, weed control, maturity of soybean, harvesting, threshing and cleaning, storage and cost benefit analysis for soybean production

In West Nile Hub, the number of farmers buying improved varieties of sunflower has increased from 0 in 2015 to 647 in 2017 B. The number of farmers buying improved soybean varieties has increased from 150 in 2015 to 742 in 2017 B, while the number of farmers buying improved sim sim varieties has increased from 560

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QUARTER 2: Outputs and Expenditure in Quarter

in 2015 to 1,789 in 2017B. In Lira Hub, the quantity of sunflower seed purchased each season by farmer groups has increased from 695 kgs in 2014 B to 21 tons in 2017 B. The quantity of soybean seed purchased each season has increased from 14 tons in 2014 B to 67 tons in 2017 B.

Reasons for Variation in performance

N/A

Total	1,290,953
GoU Development	0
External Financing	1,290,953
AIA	0

Output: 06 Increased value addition in the sector

Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed

Supported UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds component

Support National Seed Certification

Supported UNBS to develop standards,

Service to undertake field and laboratory based seed inspections and certification

popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds component

Item

224006 Agricultural Supplies

Spent

210,000

Reasons for Variation in performance

N/A

Total	210,000
GoU Development	0
External Financing	210,000
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed

Supported UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds component

Item

Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction process of 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries) on going	Excavation for the foundation of the office started. The office is envisaged to be completed by end of December 2018	Item 312104 Other Structures	Spent 760,000
Construction process of 1 fertilizer store in Buvuma on going	Construction of the fertilizer stores in both Bunyama and Bubembe is on-going.		
Construction of 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women) on going	Works envisaged for completion at the end of December 2018.		
Construction process on going for 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth)	Construction of the fertilizer stores in both Bunyama and Bubembe is on-going. Works envisaged for completion at the end of December 2018.		
Expand 1 fertilizer store in Kalangala	Construction of the fertilizer stores in both Bunyama and Bubembe is on-going. Works envisaged for completion at the end of December 2018.		

Reasons for Variation in performance

N/A

Total	760,000
GoU Development	0
External Financing	760,000
AIA	0

Output: 73 Roads, Streets and Highways

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carry out a design study for farm and access roads on Bugala island. 30% of the farmers to benefit w	Designs for the fertilizer store in Buvuma completed and submitted to IFAD for No Objection	312104 Other Structures	600,000
Construction process of 80 kms on Buvuma. 30% of the beneficiaries will be women and youth on going	The construction of Roads for Buvuma was re-scheduled to the NOPP		
Construction process of 05 landing sites in Kalangala (03) and Buvuma (02) on going	The contract for the construction of the landing site in Buvuma and Buikwe was awarded. The procurement of the other landing sites is still on-going.		
Construction process of 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe on going	The design survey for the access roads for Bugala were completed. 5 kms of new farm roads were constructed on Bugala island 15 kms of farm roads were constructed in Bunyama bringing the total kms constructed in Bunyama to 40 kms.		

Reasons for Variation in performance

N/A

Total	600,000
GoU Development	0
External Financing	600,000
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement process on going	The first batch of the 224 bicycles was delivered. Procurement of the next batch has been initiated	Item 312201 Transport Equipment	Spent 218,000
The Procurement process of 1 boat for transportation of oil palm inputs and FFB in Kalangala on going	The contract was awarded for the purchase of 1 boat and delivery is expected by 15th December 2018		
The procurement of 2 ferries, 1 each for Kalangala and Buvuma on going	Initiated the procurement of 2 ferries		
Procurement process on going	Approval of bid documents by the contract committee at PMU in Kampala		
Procurement process on going	Initiated the purchase of 11 4WD double Cabin pick ups for PMU		
The Purchase 2 station wagons for the PMU on going	The purchase of the motor vehicles will be undertaken under NOPP.		
Procurement process on going	Initiated the procurement of 2 station wagons		
	The procurement of the tractor and tractor trailer for Kalangala was initiated.		

Reasons for Variation in performance

N/A

Total	218,000
GoU Development	0
External Financing	218,000
AIA	0

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

Procurement process on going	3 cameras procured for the PMU and the Hubs	Item 312213 ICT Equipment	Spent 260,000
Procurement process on going	Cold room was procured and delivered		
Procurement process on going	25 laptops procured and delivered		

Reasons for Variation in performance

N/A

Total	260,000
GoU Development	0
External Financing	260,000
AIA	0
Total For SubProgramme	3,458,953
GoU Development	0
External Financing	3,458,953
AIA	0

Development Projects

Project: 1238 Rice Development Project

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity building of 1,000 rice farmers trained and availed each 1Kg in Central, Uganda	Prepared rice fields at NaCCRI-NARO for cultivation of foundation rice seed.	Item	Spent
Facilitate 5 rice millers from Western regions to access rice quality improved equipment	Training sites selected in the districts of Kamuli, Mayuge, Bugiri, Sironko and Butaleja in preparation for training of farmers	221002 Workshops and Seminars	10,000
Purchase of 1,000 Kg of fertilizer purchased and disseminated to training sites	Identified potential rice millers to be supported in Kamuli, Mayuge, Bugiri, Sironko and Butaleja	221011 Printing, Stationery, Photocopying and Binding	3,000
Conduct rice research (resistant lines for RYMV disease advanced by NaCCRI-NARO).	Initiated the purchase of 1,000 kgs of fertilizers to be disseminated for training purposes	227001 Travel inland	42,000
Revise and disseminate 2500 sets of rice cultivation and post-harvest handling posters handbooks	Rice research (resistant lines for RYMV disease) advanced by NaCCRI-NARO, Namulonge and Ngetta ZARDI.	227004 Fuel, Lubricants and Oils	14,000
Strengthen Institutional framework for rice in Northern region of Uganda	Participated in review of a rice handbook that was spearheaded by the Department of Crop Production.		
Status of rice quality among at least 50 millers and selected rice farmers assessed in Northern regions of Uganda.	Large scale rice millers listed and tool for profiling them drafted. Annual Work plan for FY2019-20 drafted. Project documented updated and shared with key stakeholders. Supported review of EIA's for rice-related projects in Central Uganda.		
Training of 120 Trainer of trainers/trainer of trainees (ToT) and Subject Matter Specialists (SMS) from districts, ZARDI's and rice promoting agencies in Uganda and abroad.	Rice quality assessment tools and sampling frame drafted. The tool will be further developed and used to assess the quality of milled rice in selected districts		
Undertake distribution and dissemination of 500 Kg of Foundation rice seed for selected varieties multiplied at NARO-NaCCRI and ZARDI's to training sites	Conducted training needs assessment for training of ToT's and Subject Matter Specialists		
Undertake supervision of 5 rice farmer groups in 2 agro-ecological zones	500 kgs of foundation rice seed (NERICA 4, 1, 10 and WITA-9) produced at NaCCRI- Namulonge. The seed will be disseminated during farmer trainings		
	5 farmer groups supervised in Buginyanya and Rwebitaba agro ecologies The farmer groups are selecting sites for establishing farmer field schools		

Reasons for Variation in performance

N/A

Total	69,000
GoU Development	69,000
External Financing	0
AIA	0
Total For SubProgramme	69,000
GoU Development	69,000
External Financing	0
AIA	0

Development Projects

Project: 1263 Agriculture Cluster Development Project

Outputs Provided

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Policies, laws, guidelines, plans and strategies			
Collect Crop data for ACDP commodities and update Results Framework	The activity of collecting crop data for ACDP commodities and updating the result framework was differed to the second quarter	Item	Spent
Established National, Cluster & District Committees & Platforms operational	Supported 5 cluster and district committees operations to implement project activities	211102 Contract Staff Salaries	1,600,000
Acts, Policies, regulations, guidelines and protocols for Plant Variety Protection, Seed & Plant, fertiliser and pesticide control, pesticide application, Phytosanitary, Agricultural Chemicals, Agricultural mechanisation and labour saving technologies	Top management monitored project implementation in the pilot districts	211103 Allowances (Inc. Casuals, Temporary)	1,078,000
Data collection to update the ACDP Results Framework	Developed draft guidelines for certification of vegetative planting materials	223003 Rent – (Produced Assets) to private entities	42,000
Environment and Social Safeguards effectively monitored across all project sites	Conducted field data collection exercise to update the Project Results Framework from the project areas		
Capacity building of district staff in Environment and Social Safeguards conducted	Terms Of Reference for the environment and social safeguards approved by the Bank. Submitted request for expression of interest to contracts committee for approval		
Conduct field visits for environmental screening in 11 districts	Conducted Capacity building of district staff in Environment and Social Safeguards		
Conduct Pest Management for the 5 priority commodities	Conducted selection of project sites to be screened for Environment Social Safeguard		
Publicity and awareness materials and events including the Agricultural Show participation, newsletters, media talk shows, etc. drafting and engaging stakeholders	Three Agro-input dealers signed contracts for; (i) Fertilizers, (ii) Pesticides and (iii) post-harvest handling farm equipment.		
Equip inspectors with tools for inspection (Inspectors provided inspection tool)	The accreditation documents for procuring 4 national agro-input dealers for planting materials were submitted to the World Bank for a no objection.		
	Printed Publications and media adverts and talk shows, Media. Advert and supplements in newspapers, Media talk shows, Media engagement		
	Initiated the process of procuring laboratories, screen houses and incineration facility for the boarder points and post entry station for the phytosanitary and quarantine division		
Reasons for Variation in performance			
N/A			
			Total
			2,720,000
GoU Development			0
External Financing			2,720,000
AIA			0
Output: 02 Quality Assurance systems along the value chain			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity building of inspectors, seed analysts, extension workers and seed companies on various aspects of the seed sub sector. 30% of the participants will be youth and women	Conducted capacity needs assessments to identify knowledge and skills gaps amongst extension staff.	Item	Spent
Conduct inspections of Agricultural chemicals premises for suitability at market places country-wide	Conducted field Inspected activities to accredit chemical premises for suitability in Kalungu, Ntungamo, Iganga, Amuru and Nebbi	221002 Workshops and Seminars	80,000
Ensure accredited chemicals on the market for the selected cluster crops	Inspected activities to accredit chemical premises for suitability in Kalungu, Ntungamo, Iganga, Amuru and Nebbi	221003 Staff Training	325,000
Inspection and seed certification of demonstration fields of the cluster commodities in the 11 districts	Tested various agro-chemicals for controlling FAW. Initiated the process of accrediting chemicals on the market for the cluster project	223004 Guard and Security services	23,944
Developed capacity of inspectors to enforce standards on Agrochemical products in market places	Inspection and seed certification of demonstration fields of the cluster commodities in the 11 districts	224006 Agricultural Supplies	8,500,000
Developed capacity of inspectors to analyze fertilizer formulations	Conducted capacity building of the building of the 24 newly recruited Agriculture Inspectors on the standards of the agrochemicals products	227001 Travel inland	24,718
	Conducted capacity building/training of the 24 newly recruited Agriculture Inspectors to analyse fertilizer formulations		
Reasons for Variation in performance			
N/A			
		Total	8,953,662
		GoU Development	36,162
		External Financing	8,917,500
		AIA	0

Output: 06 Increased value addition in the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Profiling of high production and marketing areas and for ACDP districts	Initiated the process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts	Item 221003 Staff Training	Spent 834,000
Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken	Initiated the process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts		
Selection of access roads for improvement in the selected cluster districts	Initiated the process of identifying roads/chokes based on high production maps in the 5 cluster districts.		
Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken	Initiated the process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts		
Technical backstopping provided to ACCEs in the areas of market knowledge and intelligence	Drafted Terms Of Reference for procurement of a TA to build capacity of ACCEs/RPOs		
Training of trainers and members of the selected Area based Commodity Cooperative Enterprises (ACCEs), Rural Produce Organisations and Private Sector Capacities built for ACCEs and RPOs in warehouse management. 40% of the participants are women and 10% youth	Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection.		

Reasons for Variation in performance

N/A

Total	834,000
GoU Development	0
External Financing	834,000
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
E-voucher system pilot tested. Support provided to the VMA to mobilise and train farmers on the use of e-voucher system	Plan to conduct a district launch in Q2 since distribution will start with Kalungu. The National Launch is scheduled for February 2019.	221003 Staff Training	86,200
Pilot E-Vouchers payment system for subsidies to beneficiary households in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru in the selected	Initiated the process of piloting E-Vouchers payment system for subsidies to beneficiary households in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru in the selected	224004 Cleaning and Sanitation	10,000
Setting up demonstrations on production and utilisation technologies for the 5 priority commodities	Identified 12 potential demonstration sites for small holder coffee production in Mubende (4), Kyenjojo (6) and Kassanda (2) districts.	224006 Agricultural Supplies	750,000
Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of he participant will be youth and women and 5% PWD	Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of he participant will be youth and women and 5% PWD	225002 Consultancy Services- Long-term	843,000
		227001 Travel inland	4,114
		227004 Fuel, Lubricants and Oils	36,505

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			1,729,819
GoU Development			50,619
External Financing			1,679,200
AIA			0

Output: 08 Increased value addition of priority commodities

Guidelines on postharvest handling and storage for each commodity developed, printed and disseminated Youth farmers engaged to participate in agro-processing, value addition and marketing activities Value chain stakeholders (farmers representatives, agro-input dealers, produce traders and processors) linked to enhance collaboration Needs assessment of value addition of the selected 5 commodities in the 5 clusters Procurement and distribution of value addition equipment for the selected 5 commodities (maize, coffee, beans, rice, and cassava. 30% of the beneficiaries will be women, 10% youth and 5 % PWD Agribusiness capacities of ACCEs and RPOs supported Appropriate household postharvest handling and storage facilities demonstrated Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken Supervision of UCA on needs assessment exercise and training of district staff as TOTs and subsequent training of RPOs and ACCEs by TOTs undertaken Technical backstopping provided to ACCEs in the areas of market knowledge and intelligence	Reviewed guidelines on post harvest handling and storage for each commodity and initiated the process for printing and upload into the e-extension system. Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. Youth farmers were trained as trainers, will support the consultant in building the capacity of ACCEs. Conducted an assessment to inform the renovation of the Seed laboratory to inform the development of BoQs. A draft proposal of the BoQs is being prepared to inform the procurement process. Initiated the process the process of carrying out a value addition needs assessment of the 5 commodities in the 5 clusters Initiated the process of procurement of value addition equipment for the selected 5 commodities of maize, coffee, beans, rice and cassava Drafted Terms of Reference for procurement of a TA to build capacity of ACCEs/RPOs Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. Initiated the process of providing appropriate household harvest handling and storage facilities for demonstration purposes Initiated the process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. Held an inception meeting with an expert on e-extension (KALRO) to develop comprehensive concept for its implementation.	Item 221003 Staff Training	Spent 50,201
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Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
			Total
			50,201
			GoU Development
			50,201
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
Farm access road surveyed in the pilot districts (baseline survey)	Initiated the process of conducting a baseline survey for the farm access roads in the 5 pilot districts	
Rehabilitation of farmer access roads in the ACDP implementation districts	Initiated the process of selecting farmer access roads in the 5 districts for the implementation of the project	
Develop and disseminate criteria for prioritisation of district roads to be supported	Drafted guidelines for the prioritisation of district roads to be supported by the ACDP project	
Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities	Initiated the process of Selecting access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities	

Reasons for Variation in performance

N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

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

	Item	Spent
High speed internet connectivity and toll free line activated	High speed internet connectivity and toll free line activated	
ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user calcs	312213 ICT Equipment	285,000
GIS Hardware and Software procured	GIS Hardware and Software procured	
Procurement of ICT Hardware and Software	Initiated the procuring ICT hardware and soft ware for the project	
Technical staff capacity developed	Initiated the process of purchasing office and ICT equipment for the project	
Power backup solution installed in the server room	Power backup solution installed in the server room	

Reasons for Variation in performance

N/A			
			Total
			285,000
			GoU Development
			0
			External Financing
			285,000
			AIA
			0
			Total For SubProgramme
			14,572,681
			GoU Development
			136,981

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	14,435,700
		AIA	0

Development Projects

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

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Spent
Community mobilization and sensitization conducted & District based stakeholder workshops established	211102 Contract Staff Salaries	121,497
Salaries and welfare of Project Implementation Unit (PIU) paid	211103 Allowances (Inc. Casuals, Temporary)	25,000
	221003 Staff Training	74,000
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis	221009 Welfare and Entertainment	2,000
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis	223004 Guard and Security services	19,996
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District	227001 Travel inland	41,000
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District	227004 Fuel, Lubricants and Oils	14,000
	228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			302,493
GoU Development			154,493
External Financing			148,000
AIA			0

Capital Purchases

Output: 82 Construction of irrigation schemes

	Item	Spent
Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studeis done, supervision of civil works.	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers and shared with stakeholders/IDB for no objection	
Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studeis done, supervision of civil works.	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
Conduct feasibility studies, Base line studies, and environmental social impact assessment study	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers and shared with stakeholders/IDB for no objection	
Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa.	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
line studies, environmental social impact assessment study	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted.	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
Detailed Engineering design and Constructing supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers	
Resettlement action plan and Dam safety study conducted.	Finalized comprehensive Terms of Reference for the Detailed Engineering Design and supervision study. Resettlement Action Plan, Environment Assessment and Settlement Action Plan	
	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers	
	Initiated the process if conducting a Resettlement Action Plan and Dam Safety study	

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	302,493

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	154,493
		External Financing	148,000
		AIA	0

Development Projects

Project: 1364 The Potato Commercialisation Project

Outputs Provided

Output: 03 Crop production technology promotion

	Item	Spent
Twelve (12) Phone sets (2 each) procured and distributed to Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana Farmer Organizations.	211103 Allowances (Inc. Casuals, Temporary)	25,120
Twelve (12) Phone sets (2 each) procured and distributed to Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana Farmer Organizations.	221002 Workshops and Seminars	7,000
Established potato Farmer Field Schools Maintained in the 6 Districts (Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.)	221011 Printing, Stationery, Photocopying and Binding	3,000
A training for the farmers' organizations in Kisoro to demonstrate application of E-commerce organized and facilitated.	224006 Agricultural Supplies	1,244
Required fertilizer for demonstrations in the Farmer Field Schools procured	227004 Fuel, Lubricants and Oils	8,000
Procurement of ware potato handling, packaging and transport equipment procured and distributed to FFS.		
Demonstration start up potato seed for the Farmer Field Schools identified and procured		
Consultancy services to design ware potato stores procured		
Consultancy services to design ware potato stores procured		

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A			
			Total
			44,364
			GoU Development
			44,364
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			44,364
			GoU Development
			44,364
			External Financing
			0
			AIA
			0

Development Projects

Project: 1386 Crop pests and diseases control phase 2

Outputs Provided

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

	Item	Spent
Finalize procurement process of printing MAAIF policies, and strategies	Printed fertilizer policy and strategy being distributed to different stakeholder	
Review and finalize CBSD control guidelines	Information materials (brochures and posters) on management of invasive weed species Partheniu, FAW, FCM and Golden	
Finalize procurement process	Dodder drafted and awaiting review by different stakeholders	
Procurement process continued	2,000 posters and 5,000 brochures on fall armyworm management printed and distributed to 84 districts to guide on control of Fall armyworm for season 2018B	
	Drafted FAW control guidelines, brochures and awaiting review by stakeholders	

Reasons for Variation in performance

N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 02 Quality Assurance systems along the value chain

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Crop production laws and regulation enforced	MAAIF police participated in the World Food Day annual celebrations held at Nabuin ZARDI in Nabilatuk District and sensitized the public on joint operation activities in effort to fight illegalities in the Agriculture sector. Over 400 people benefitted from the Agriculture Police Stall.	Item	Spent
Crop marketing standards, laws and regulations enforced		221002 Workshops and Seminars	9,359
Livestock production laws and regulations enforced		221003 Staff Training	9,290
Crop production laws and regulation enforced		227001 Travel inland	130,726
Crop marketing standards, laws and regulations enforced		227004 Fuel, Lubricants and Oils	69,993
Livestock production laws and regulations enforced	The Agricultural Police, MAAIF technical team, territorial Police and District Local Government officials carried out joint enforcement activities on agricultural chemical regulations to ensure quality on the market in the districts of Kampala, Mityana, Mubende, Mukono Wakiso, Masindi, Hoima, Kibaale, Kabarole, , Jinja, Mbale, Iganga, Bugiri, Kamuli, Palisa, Tororo, Sironko and Kapchorwa. 142 Shops inspected 110 of them not registered were closed down. 1492 litres of herbicides, 216 Kgs of fungicides, 487 litres of insecticides, 213 Kgs of maize seeds, 3 kgs of vegetable seed, and 21 kgs of fertilizers were impounded and stored in Namalere Agriculture lab pending investigations. 11 suspects were charge at police for court action in accordance with the Agricultural Chemicals (Control) Act 2006 and the Pant and Seeds Act 2006. Carried out Joint enforcement operations with road snap checks to control movement of livestock and check the cruelty to animals vice during transportation in the districts of Kyankwanzi, Kiboga, Mityana, Kakumiro, Mubende, Rakai, Kyotera, Kiruhura, Mbarara and Isingiro. Of the fifty three (53) cattle traders intercepted, thirty five (35) were cleared for compliance and eighteen (18) seriously warned for failure to observe animal welfare standards. Trained 87 core stakeholders in enforcement of Agricultural standards, laws and regulations in West Nile region with participants who included RDCs, RPCs, DPCs, DVOs, DAOs OC CIDs and DISOs drawn from Arua, Ajumani, Moyo, Yumbe, Nebbi, Zombo, Maracha and Koboko Districts.	228002 Maintenance - Vehicles	20,606

Reasons for Variation in performance

N/A

Total	239,974
GoU Development	239,974
External Financing	0
AIA	0

Output: 03 Crop production technology promotion

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disease free export zones established airport through MoUs and PPPs to support the horticulture and fruits exporters through setting up of high production green houses and free range irrigation gardens in districts around Entebbe	initiated procurement for supply and installation of 5 green houses fitted with drip irrigation system for the districts of Wakiso, Mukono, Luwero, and Kayunga	Item	Spent
Continue the procurement process	Initiated the establishment of disease free export zones at the airport through MoUs and PPPs to support the horticulture and fruits exporters		
Continue the procurement process	Initiated the procurement of 10 high production greenhouses and assemble them across the country to support disease free horticultural exports		
Continue the procurement process	Initiated the Procurement for supply and installation of 10 free range solar powered fitted with drip irrigation systems to support horticultural exports initiated		
Disease free export zones established through setting up of high production green houses and free range irrigation gardens in districts around Entebbe airport through MoUs and PPPs to support the horticulture and fruits exporters	Initiated the procurement of 10 free range solar powered irrigation systems for demonstration in districts on disease free production of horticulture and fruits for export		
Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export	initiated procurement for supply and installation of 5 green houses fitted with drip irrigation system for the districts of Wakiso, Mukono, Luwero, and Kayunga		
Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export across the country	Mobilized and trained 43 fresh fruits, vegetable and flower exporters and producers on identification and management of FAW being a new quarantine pest for EU market		
Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export across the country	Mobilized and trained 43 fresh fruits, vegetable and flower exporters and producers on identification and management of FAW being a new quarantine pest for EU market		
	Mobilized and trained 43 fresh fruits, vegetable and flower exporters and producers on identification and management of FAW being a new quarantine pest for EU market		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Crop pest and disease control measures

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits	Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth	211102 Contract Staff Salaries	16,906
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits	Over 300 farmers and other stakeholders including agricultural extension staff were sensitized/trained on management of crop pests and diseases including Citrus Angular leaf spot, fruit flies, Fall	221003 Staff Training	11,340
		224006 Agricultural Supplies	74,845
		227001 Travel inland	9,955
		227002 Travel abroad	8,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Conduct training of 25 local government staff on operations of plant clinics	armyworm, Invasive weeds and Black Coffee Twig Borer, among others. Conducted training of 28 agricultural extension staff under the PRELNOR project from districts of Gulu, Kitgum, Amuru, Lamwo, Agago, Pader, Nwoya, Omoro and Adjumani in plant clinic operations. The training was held from 13th – 21st August 2018 in Kitgum district. Of the total trained staff, 32% were female.	227004 Fuel, Lubricants and Oils	6,000
Conduct capacity building of local government staff on operations of plant clinics in 100 districts in all the four regions. 30% of the participants will be women and youth	Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth		
Procurement process for 2000 traps each of FCM, FAW, Tuta absoluta initiated	Conducted training of 15 MAAIF staff in pest and disease diagnosis and management Participated in the annual World Food Day celebrations at Nabuin ZARDI, Nabilatuk district on 16th Oct 2018. Over 300 farmers and other stakeholders including agricultural extension staff were sensitized on management of crop pests and diseases including Citrus Angular leaf spot, fruit flies, Fall armyworm, Invasive weeds and Black Coffee Twig Borer, among others.		
Procurement process for assorted pesticides and spray pumps initiated	Conduct training of 15 MAAIF staff on identification and control of pests and diseases in coffee, and bananas. 30% of the participants were women and youth. The training took place in Mitooma, Rubirizi		
Procurement process for 2000 traps each of FCM, FAW, Tuta absoluta initiated	Drafted BBW, FAW management, national fertilizer policy guidelines and shared with stakeholders		
Procurement process for assorted pesticides and spray pumps initiated	Drafted Guidelines on BBW, FAW management, national fertilizer policy developed, FAW, striga and FCM control. These were shared with different stakeholders		
Procurement process continued	Conducted two plant clinic performance assessment meetings with plant clinic staff in Mubende for Mubende and Kassanda plant doctors and in Hoima for Hoima and Kiboga plant doctors. Challenges affecting plant clinic operations were discussed including plant clinic staff facilitation, referral diagnostic support, refresher trainings and training of newly recruited staff and the required actions to address the challenges were proposed for effective plant clinic operations in early pest diagnosis and management		
conduct monitoring and backstopping of mobile plant clinics in 20 districts	Operationalized and supported activities of 10 mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth		
Procurement process continued	Conducted monitoring and technical backstopping of mobile plant clinics in the districts of Kamuli, Iganga, Busia, Bugiri, Tororo, Bududa, Luwero, Wakiso,		
conduct monitoring and backstopping of mobile plant clinics in 20 districts			
Conduct training of 25 local government staff on operations of plant clinics			
Conduct training of 25 local government staff on operations of plant clinics			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Mukono, Kayunga, Buikwe and Mpigi. Plant clinic operations in the visited were regular however; clinic staff lacks support on referral diagnostics from the district mini-labs and regional Zonal laboratories. Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth

Reasons for Variation in performance

N/A

Total	127,045
GoU Development	127,045
External Financing	0
AIA	0

Output: 09 Control of pest and diseases in priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of pesticides for the control of crop diseases finalized	Initiated the procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW	Item 221002 Workshops and Seminars	Spent 21,750
Procurement process concluded			
Procurement of pesticides for demonstration on control of fall armyworm	Initiated the procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW	221011 Printing, Stationery, Photocopying and Binding	3,850
Procurement of pesticides for demonstration on control of fall armyworm	Initiated the procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW	224001 Medical Supplies	27,270
	Procurement of pesticides for demonstration on control of fall armyworm	227001 Travel inland	79,776
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	30,308
		228002 Maintenance - Vehicles	5,038
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the Western region	Surveillance and follow up on control of fall armyworm in the districts of Gulu, Adjumani, Kitgum, Pader, Amuru, Kotido, Abim, Kaabong, Nakapiripiriti, Amudat and Moroto. The pest incidence had reduced from > 80% in season 2017B to < 30% in 2018B in the visited districts. The reduction in FAW incidence and damage was as a result of MAAIF's intervention with chemical insecticides; spay pumps; sensitization and capacity building of agricultural extension staff on management of the pest.		
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the Western region	conducted Surveillance and control of 11 pests and diseases in at least 15 districts conducted in all the districts of Kotido, Moroto, Abim, Amudat, Kaboong, Nakapiripit, Gulu, Adjumani, Kitgum, Pader, Amuru, Lamwo, Nwoya, and Koboko		
	conducted Surveillance and control of 11 pests and diseases in at least 15 districts conducted in all the districts of Kotido, Moroto, Abim, Amudat, Kaboong, Nakapiripit, Gulu, Adjumani, Kitgum, Pader, Amuru, Lamwo, Nwoya, and Koboko		
	Undertook inspection of crop pest and diseases (Cassava Brown Streak Disease, Cassava Mosaic Disease, Citrus Greening disease, Coffee Berry) in the districts of Lira, Dokoklo, Oyam, Soroti, Arua, Nebbi, Bukedea, Amuria, Mubende, Kabarole		
	Conducted field inspections of cassava plantings in Lango dsub region. Undertook field crop inspections for freedom from pests and diseases to ensure production of clean planting materials.		

Reasons for Variation in performance

N/A

Total	182,993
GoU Development	182,993
External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement process on going	Initiated the procurement of one vehicle (pick up) for crop inspection and certification activities	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement process finalized	Initiated procurement Projector and accessories	Item	Spent
Procurement process finalized	Initiated the procurement of 1 projector for departmental activities		
Procurement of Ten tablet computers and four cameras for use in crop pests and disease surveillance on going	initiated the procurement of 3 laptops and 2 desktop computers		
Procurement of Ten tablet computers and four cameras for use in crop pests and disease surveillance on going	Initiated procurement of two (2) tablet computers for use in crop pest and diseases data collection (surveillance activities)		
	Initiated procurement of two (2) tablet computers for use in crop pest and diseases data collection (surveillance activities)		
	initiated the procurement of 3 laptops and 3 desktop computers		
<i>Reasons for Variation in performance</i>			
N/A			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement process finalized	Initiated Procure one PCR machine for plant health diagnostic lab	Item	Spent
Procurement process finalized	Initiated the Procurement one PCR machine for plant health diagnostic lab	312214 Laboratory Equipments	39,294
Procurement process finalized	Procurement of one PCR machine for plant health diagnostic lab initiated		
Procurement of assorted laboratory consumables and plant clinic equipment finalized	Initiated the procurement of assorted laboratory consumables and plant clinic equipment		
	Initiated the Procurement of assorted laboratory consumables and plant clinic equipment		
<i>Reasons for Variation in performance</i>			
N/A			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	39,294
		GoU Development	39,294
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Procurement process finalized	Initiated Procurement of office and ICT equipment including software	
Procurement process finalized	Initiated the procurement of office and ICT equipment including	
	Initiated the procurement of office and ICT equipment including	
	initiated the procurement of office and residential furniture and fittings	

Reasons for Variation in performance

N/A		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	589,306
		GoU Development	589,306
		External Financing	0
		AIA	0

Development Projects

Project: 1425 Multisectoral Food Safety & Nutrition Project

Outputs Provided

Output: 05 Food and nutrition security

	Item	Spent
Incentive payment to 300 Community Facilitators (CFs) in the 15 project districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	Conducted capacity building of district focal persons and community facilitators in community procurement, financial management, monitoring and record keeping in 15 districts Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Kiryandongo Nebbi, Isingiro, Bushenyi, Ntungamo, Namutumba, Maracha	
	221102 Contract Staff Salaries	398,522
	221103 Allowances (Inc. Casuals, Temporary)	20,000
	221002 Workshops and Seminars	5,718
	221003 Staff Training	421,000
	221005 Hire of Venue (chairs, projector, etc)	385,000
Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.	224006 Agricultural Supplies	400,000
	225001 Consultancy Services- Short term	100,000
Mobilization and sensitization radio talk show in each of the 15 districts	227001 Travel inland	200,000
	227004 Fuel, Lubricants and Oils	22,000
dissemination meeting in each of the 1,500 primary schools.	Conducted Community sensitization and establishment / strengthening of community based institutions in the 15 Local governments involving 60% women and youth Paid Salary for 300 Community Facilitators	
Incentive payment to 300 Community Facilitators (CFs) in the 15 project districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	Conducted Community sensitization and establishment / strengthening of community based institutions in the 15 Local governments involving 30% women and youth and 10% PWD Supported to procure Materials for post harvesting activities in 10 districts of Namutumba, Bushenyi, Ntungamo, Maracha, Nebbi, Kabarole, Kasese,	

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.	Kyenjojo, Kabale and Isingiro Provide support for nutrition education for parent groups, students through demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro
Mobilization and sensitization radio talk show in each of the 15 districts	Provided support for nutrition education for parent groups, students in demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro
dissemination meeting in each of the 1,500 primary schools.	Supported 1,500 primary schools in 15 districts of Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi to procure fertilizer, Pesticides and Herbicides Seeds /seedlings non Locally available. For parent groups and lead farmers with 60% women and youth
Provide inputs to 2 Lead Farmers (LFs) attached to each of the 1500 Primary Schools in the districts and for replication / adoption of Micronutrient rich crops planting materials (Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	1,500 Primary schools supported to procure start-up packages for school Nutrition Education in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro
Provide inputs to 2 Lead Farmers (LFs) attached to each of the 1500 Primary Schools in the districts and for replication / adoption of Micronutrient rich crops planting materials (Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	Engaged and supported Health Centres, Village Health Teams 1500 primary schools and PGs in the provision of Nutrition Health supplements, Medicines and health equipment's in 15 districts of ; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Bugiri, Iganga, Kiryandongo and Yumbe
Provide inputs for School demo Gardens to each of the 1500 Primary schools in 15 project districts and (Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, Garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	Cconducted refresher trainings for TOT at district and lower levels in each of the 15 participating districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro, Kabale Yumbe, Arua, Kiryandongo, Bugiri and Iganga
Provide inputs for School demo Gardens to each of the 1500 Primary schools in 15 project districts and (Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, Garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	Cconducted refresher trainings for TOT at district and lower levels in each of the 15 participating districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro, Kabale Yumbe, Arua, Kiryandongo, Bugiri and Iganga
Hold trainings for TOT at district and lower levels in each of the 15 participating districts	500 primary schools supported in development of Primary School Nutrition Action Plans
Hire a consultancy to develop and print training Materials	Provided support for nutrition education for parent groups, students in demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro
Biannual National to District support supervision / monitoring	Facilitated Agriculture Extension Workers
1 DNCC/ DPIC quarterly meeting in 5 districts	
Hold trainings for TOT at district and lower levels in each of the 15 participating districts	
Hire a consultancy to develop and print training Materials	
Biannual National to District support	

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

<p>supervision / monitoring 1 DNCC/ DPIC quarterly meeting in 5 districts</p> <p>School based Nutrition education for students & Parent Groups (PGs) in 1,000 primary schools in 10 districts of; Ntungamo, Bushenyi, Maracha, Nebbi, Namutumba, Isingiro, Kabale, Kabarole, Kyenjojo and Kasese.</p> <p>School based Nutrition education for students & Parent Groups (PGs) in 1,000 primary schools in 10 districts of; Ntungamo, Bushenyi, Maracha, Nebbi, Namutumba, Isingiro, Kabale, Kabarole, Kyenjojo and Kasese.</p> <p>Support 500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Isingiro, Kabale, Kabarole, Kyenjojo and Kasese</p> <p>Engage extension workers at 1,000 primary schools in Agriculture demo garden design and maintenance in 10 districts of; Ntungamo, Bushenyi, Maracha, Nebbi and Namutumba, Isingiro, Kabale, Kabarole, Kyenjojo and Kasese.</p> <p>Support 500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Isingiro, Kabale, Kabarole, Kyenjojo and Kasese</p> <p>Engage extension workers at 1,000 primary schools in Agriculture demo garden design and maintenance in 10 districts of; Ntungamo, Bushenyi, Maracha, Nebbi and Namutumba, Isingiro, Kabale, Kabarole, Kyenjojo and Kasese.</p> <p>Support 500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Isingiro, Kabale, Kabarole, Kyenjojo and Kasese.</p> <p>Support 1,000 primary schools to promote school-based nutrition services in 10 districts of; Ntungamo, Bushenyi, Maracha, Nebbi and Namutumba, Isingiro, Kabale, Kabarole, Kyenjojo and Kasese.</p> <p>Hold trainings to equip extension agents and school-and community-workers in each of the 15 participating</p> <p>Community facilitators facilitation monthly allowance in 15 participating Districts</p>	<p>to support 1500 primary schools in Agric. technology and community procurement in 15 districts of Maracha, Nebbi, Ntungamo, Bushenyi, Ntungamo, Kabale, Kabarole, Kasese, Kyenjojo Isingiro Arua, Yumbe, Bugiri, Iganga and Kiryandongo supported agriculture extension workers to engage extension workers in Agriculture Demonstration garden design and maintenance</p> <p>1,500 Primary schools supported to procure start-up packages for school Nutrition Education in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro</p> <p>Supported 500 primary schools in development of Primary School Nutrition Action Plans (workplans) to guide implementation of project activities in Ntungamo, Bushenyi, Maracha, Nebbi and Namutumba .</p> <p>Village Health Teams Facilitated in strengthening nutrition services through capacity building in 15 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro</p>
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	1,952,240
GoU Development	47,403
External Financing	1,904,836
AIA	0
Total For SubProgramme	1,952,240
GoU Development	47,403
External Financing	1,904,836
AIA	0

Program: 02 Directorate of Animal Resources

Recurrent Programmes

Subprogram: 06 Directorate of Animal Resources

Outputs Provided

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

	Item	Spent
Regional and international animal production and disease control and prevention programmes attended	Promoted Regional and international animal production and disease control and prevention programmes	211101 General Staff Salaries 10,313
Supervise enforcement of Veterinary regulations and guidelines	Supervised enforcement of Veterinary regulations and guidelines in districts along the cattle corridor	221009 Welfare and Entertainment 1,400
Awareness about Directorate's activities undertaken	Supervised the drafting of the skins and hides policy. Supervised the review of the dairy policy which was shared with all the relevant stakeholders	227004 Fuel, Lubricants and Oils 5,000
The draft National Livestock Policy presented to TPM for approval and submitted to Cabinet for approval		
Sensitisation meetings to ensure compliance with veterinary regulations and guidelines held		

Reasons for Variation in performance

N/A

Total	16,713
Wage Recurrent	10,313
Non Wage Recurrent	6,400
AIA	0

Output: 03 Promotion of Animals and Animal Products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sensitisation on value addition to Commodities of animal origin in Central Uganda undertaken focusing on gender disaggregation	Supervised Beef and dairy value addition activities to benefit the youth and women groups i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 228002 Maintenance - Vehicles	Spent 9,523 1,915 2,000
Beef and dairy value addition activities to benefit the youth and women groups promoted i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths Gender based animal production strategies in at least 15 districts of the Southern region monitored and supervised Activities of Agencies under the Directorate (NAGRC&DB, DDA, COCTU) monitored and supervised in northern region	Promoted Gender based activities through the District Veterinary Officers in 20 districts Supervised the Implementation of programs in animal directorate specifically NAGRC&DB and COCTU		
Reasons for Variation in performance			
N/A			
Total			13,438
Wage Recurrent			0
Non Wage Recurrent			13,438
A/A			0

Output: 07 Promotion of priority animal products and productivity

Encourage women groups and youth to engage in sericulture	Supervised and coordinated activities of the department of entomology and encouraging women groups and youth to engage in sericulture.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 4,968
Quarterly supervisory visits undertaken in at least 15 districts of Southern Uganda	Supervised the activities of projects in the directorate of Animal Resources specifically Farm Based Bee Project in Busenyi, Luwero, and Kyenjojo	227001 Travel inland 227002 Travel abroad	3,904 5,000
Guide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubs			
Gender based farmer groups engaged in productive entomology (sericulture, apiculture) technically backstopped in Northern region Supervise DDA in its regulatory activities	Supervised the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor		
Projects promoting priority animal enterprises supervised and technically guided emphasizing gender considerations Supervise DDA in its value addition distribution of coolers Supervise the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor			
Reasons for Variation in performance			
N/A			
Total			13,872
Wage Recurrent			0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	13,872
		AIA	0
		Total For SubProgramme	44,023
		Wage Recurrent	10,313
		Non Wage Recurrent	33,710
		AIA	0

Recurrent Programmes

Subprogram: 07 Animal Production Department

Outputs Provided

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

Item	Spent
Supervise and facilitate the finalization of Meat Industry Development Bill/Implementation of the Animal Feeds regulations, bill/Act and Policy popularized in 30 selected districts targeting 30% women farmer groups and youthSupervise the process of finalizing of the National Dairy Policy. 2 Stakeholder consultations on piloting animal feeds regulations held in Wakiso and Mbale districts Stakeholders from 20 districts in the western and central milk shade/cattle corridor, consulted on guidelines for livestock breeding, registration and certification of livestock breeders, and breed registrationSupervise and support the development of guidelines for meat inspection developedUndertake consultation on the livestock breeding, registration and certification guidelines in 20 districts in the eastern and northern milk shade/cattle corridorUndertake the implementation of the Regulations for Certification and Registration of Poultry Hatcheries targeting 30% women and youth participation	369,000
Conducted massive sensitization on proper meat handling and processing ongoing in Kampala, Wakiso, Mityana, Mpigi, Gomba, Mubende, Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe, Kayunga, Nakasongola, Nakaseke, Kiryandongo, Masaka, Lwengo and Rakai.	2,000
Conducted massive sensitization of the Animal Feeds regulations, bill/Act and Policy popularized in Lwengo, Masaka, Kiryandongo, Kayunga, and Gomba) There was a 25% youth and women involvement	10,000
Supervised the process of drafting and finalizing of the National Dairy Policy and shared the policy with relevant stake holders Hides and Skins draft policy drafted	3,347
Drafted guidelines for meat inspection and shared with stakeholders	
Undertook consultation on the livestock breeding, registration and certification guidelines in 5 districts along the cattle corridor.	
Undertook registration and certification poultry breeders and exporters. Undertook inspection of poultry hatcheries in the districts of Wakiso, Kampala, Mukono, Buikwe and Nakasongola	

Reasons for Variation in performance

N/A

Total	384,347
Wage Recurrent	369,000
Non Wage Recurrent	15,347
AIA	0

Output: 02 Improved access to water for livestock

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity to manage water reservoirs enhanced	Conducted capacity building of the maintaining and operation animal valley tanks that were constructed long the cattle corridor (Nakapiripit, Kaabong, Gomba, Sembabule, Nakasongola,	Item	Spent
Support supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 10 districts		211103 Allowances (Inc. Casuals, Temporary)	12,012
Cattle traders' licenses procured	Supported, supervised and provided technical guidance to local governments on appropriate water development, use and storage for livestock in 10 districts along the cattle corridor	221008 Computer supplies and Information Technology (IT)	6,988
Guidelines for traders of cattle, hides and skins updated, and fees updated		221011 Printing, Stationery, Photocopying and Binding	3,357
Livestock transportation, slaughter and marketing regulations enforced.		227001 Travel inland	6,528

Reasons for Variation in performance

N/A

Total	28,885
Wage Recurrent	0
Non Wage Recurrent	28,885
AIA	0

Output: 03 Promotion of Animals and Animal Products

National inventory of major stakeholders in small Ruminant production from 80 Districts of Uganda developed focusing to at least 30% women and youth	Developed a national inventory of major stakeholders in small ruminant production (specifically the goats of the districts of Sembabule, Masaka, Lwengo, Lyantonde and Kiruhura). This inventory involved 30% women and youth participation	Item	Spent
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts.	Conducted capacity building for rangelands and natural feeds resource management along the cattle corridor (Nakapiripit, Kaabong, Gomba, Sembabule, and Nakasongola). This activity involved 30% youth and women	221003 Staff Training	5,000
Meat, meat products quality value addition promoted	Undertook registration and certification poultry breeders and exporters. Undertook inspection of poultry hatcheries in the districts of Wakiso, Kampala, Mukono, Buikwe and Nakasongola	227001 Travel inland	7,018
Inventory of poultry breeders and hatchery operators in 15 districts from central and eastern regions developed. Efforts will be made to capture all categories including women and special interest categories.	Conducted capacity building in piggery production and research needs assessment in the Eastern region. There was a 45% youth and women involvement		
Undertake a comprehensive piggery production training and research needs assessment in all regions of the country			

Reasons for Variation in performance

N/A

Total	12,018
Wage Recurrent	0
Non Wage Recurrent	12,018
AIA	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Attending national, regional and international fora Demonstration training in fodder conservation and dry season feeding conducted in 60 districts focusing on at least 40% women and youth participation Develop and disseminate Pasture and rangeland technical trainers'/extension manuals to at least 30 % women and youth groups Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts	Attended a dairy conference meeting in Nairobi Kenya. Participated in pre-JASAR field on spot assessment in Eastern Uganda (Kamuli, Jinja and Mbale districts) Conducted demonstration training in fodder conservation and dry season feeding in 10 districts of Soroti, Kumi, Kween, Kapchorwa, Pallisa, Mbale, Budaka, Serere, Kaberamaido, Katakwi, and Amuria on at least 30 % women and youth participation The activity of developing and disseminating pasture and rangeland technical trainers'/extension manuals was differed to the second quarter Mobilised communities to improve on the agronomy practises like pasture conservation, planting pasture, prevention of over grazing in district along the cattle corridor. This involved 30% youth and women participation	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227002 Travel abroad	Spent 9,032 4,000 5,000

Reasons for Variation in performance

N/A

Total	18,032
Wage Recurrent	0
Non Wage Recurrent	18,032
AIA	0
Total For SubProgramme	443,282
Wage Recurrent	369,000
Non Wage Recurrent	74,282
AIA	0

Recurrent Programmes

Subprogram: 08 Livestock Health and Entomology

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Undertake formulation, review and implementation of the controlling the spread of animal diseases and vectors countrywide with more emphasis to areas in the cattle corridorFacilitate and supervise development of plans for Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) in accordance to with OIE guidelinesParticipation in celebrating mandatory events (World Agricultural Day, World Rabies Day, Jinja Agricultural Show) with at least 30% participation of women and youthSupport the review of Four policies, strategies and four legislation on Livestock Disease Surveillance and Investigation Sensitizations of communities, surveillance, samples and data collection, trainings, monitoring of various Rabies disease control activities including vaccinationsSupport the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youthEnforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districts	Developed policy guidelines for the control and regulation animal movement in order to control the spread of animal disease and vectors countrywide and shared with stakeholders. Developed plans for the control of the Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) awaiting dissemination to stakeholders Participated in the World Food Day which took place on 16th October 2018 at Nabuin Agriculture Research and Development Institute – Nabilatuk District under the theme ‘A zero hunger World by 2030 is possible’. 30% participation women and youth involvement Reviewed of Uganda Veterinary Drug Policy and shared with stakeholders (Veterinary officers, farmers, and NGOs involved in the delivery of veterinary services) Reviewed and updated the veterinary Laboratory manual and shared with stakeholders. 40% of the stakeholders were Youth and women Participated in the World Rabies day which took place Kyotera District on 28th September 2018. Vaccinated dogs and cats against Rabies and stakeholders sensitized on responsible ownership of dogs countrywide. 30% participation women and youth involvement achieved Supported activities the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youth Established strategic animal check points on the main stock routes of Mbarara, Masaka, Kampala, Kampala-Gulu Highway, Mubende-Kamapla routes Supported districts to enforce quarantine restriction in animal disease outbreak districts. Mainly Foot and Mouth Disease in the districts of Isingiro, Kiruhura, Rakai, Lyantonde, Ssembabule, Gomba, Mubende, Kyegegwa, Kyotera, and African Swine Fever in Moroto district	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 483,676 29,596 7,000 3,999

Reasons for Variation in performance

N/A

Total	524,270
Wage Recurrent	513,271
Non Wage Recurrent	10,999
A/A	0

Output: 03 Promotion of Animals and Animal Products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Attendance of National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control. Certification and inspection of animals and animal products at ports of entry / exit to ensure importation and exportation of quality products. Conduct Technical supervision for drug regulation. Enhance Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export. Inspection services coordinated and harmonized, and service delivery improved. Registration of veterinary drugs, vaccines, chemicals and other items. Undertake monitoring for chemical and antibiotic residues in animal products in all the four regions	Finalised the Sanitary and Phyto Sanitary Policy to address all issues related to animal products and shared it with stakeholders (traders, Importers) Conducted inspection and certification of animal products (milk, eggs, beef, e.t.c) at the Entebbe, Busia, Malaba, Katuna, Mutukula, Portbell, Mpondwe, Vurra and Elegu Inspected the suitability of premises and personal involved in veterinary drug trade businesses in Kampala, Mukono, Mbarara, and Kiruhura. Conducted capacity building of Laboratory Staff at NADDEC to conduct chemical residue analysis in animal products for export Conducted capacity building of Veterinary inspectors and district Veterinary officers to improve inspection services at ports of entry of Entebbe, Busia, Malaba, Katuna, Mutukula, Portbell, Mpondwe, Vurra ,Elegu and in districts Inspected and cleared veterinary drug importers and dealers to import livestock vaccines, chemicals and other items at the Headquarters Received animal product samples for checking antibiotic and chemical residues from Wakiso, Mukono, Kampala, Nakaseke and Mbarara.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 25,508

Reasons for Variation in performance

N/A

Total	25,508
Wage Recurrent	0
Non Wage Recurrent	25,508
<i>AIA</i>	0

Output: 05 Vector and disease control measures

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Animal check points activated and strengthened along Mbarara-Kampala and Kampala-S. Sudan routes Disease outbreak investigated, diagnosed and control measures undertakenAttend international, and regional meetings, workshops, seminars and conferences to foster livestock disease controlPVI, SVI, VI and police carry out awareness creation among stakeholders and general public on veterinary laws and regulationsRegular maps and other graphics on animal disease / animal health prevalence and animal quarantine status in the country produced and communicatedSensitization of farmers, consumers, animal traders, animal transporters, slaughter place managers, public, the police and other enforcement agents, politicians, customs and field staff on animal health issues conductedSupport the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreaksVector borne diseases investigated in 30 districts of Uganda Mubende, Mukono, Nakaseke, Nakasongola Rakai, Sembabule, Wakiso, Amuria Budaka, Bududa, Butambala, Buvuma Gomba, Buyende, Iganga, Katakwi, Kibuku, Kumi Kween, Luuka, Manafwa, Mayuge, Mbale, Namayingo Adjumani, Agago, Maracha, Moroto, Moyo, Nakapiripirit Veterinary inspections and regulations enforced during animal quarantine restrictionsZonal veterinary inspectors and the police conduct surveillance of stock routes to ensure transiting animals and their products carry no risk for spread of diseases	Inspected and cleared veterinary drug importers and dealers to import livestock vaccines, chemicals and other items at the Headquarters Activated animal check points along Mbarara-Kampala and Kampala-S. Sudan routes. The team is composed of Zonal Veterinary Inspectors, District Veterinary Officers and the Police Conducted awareness of the public on veterinary drug regulations and rational use of drugs in Kampala, Masaka and Mbarara The activity of training staff in regulation of drugs and capacity building of staff was differed to the second quarter Undertook disease outbreak investigated (Rift valley fever, FMD, CCHF, African Swine Fever) conducted in the cattle corridor, African Swine Fever investigated in Masaka and Moroto) diagnosed and control measures in Participated in Organization of Animal Health conference in Paris France discussing goat plague (PPR) eradication Compliance to veterinary laws and regulations enforced among the stakeholders Geo-spatial and temporal maps indicating prevalence of animal diseases in the country produced and disseminated to stakeholders An office was created to liaise with National Drug Authority on issues related to regulation of veterinary drugs. Conducted sensitization on Humane transportation of animals among cattle traders, farmers and transporters in Kampala, Mbarara and Masaka Supported the maintenance of the NADDEC laboratory and epidemiology activities for 5 outbreaks Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDS, Trypanosomosis) Conducted surveys for Tick born diseases (East Coast Fever, Anaplasmosis and babesiosis) in Masaka, Kiruhura, Lyantonde, Mityana and Ibanda Enforced Veterinary inspections and regulations during animal quarantine restrictions to avoid disease spread at boarder posts (Entebbe, Malaba, Busia, Katuna, Mutukula, Elegu, Port bell, Mpondwe and Vura Main stock routes surveyed and patrolled by the zonal veterinary inspectors and the police	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 228002 Maintenance - Vehicles	Spent 20,346 1,250 2,079

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

N/A

Total	23,675
Wage Recurrent	0
Non Wage Recurrent	23,675
<i>AIA</i>	0

Output: 09 Vector and disease control in priority animal commodities

	Item	Spent
Capacity build Epidemiology unit to efficiently manage Animal Health Surveillance Data from 115 districts	Conducted capacity building of District Veterinary Officers and the Epidemiological unit to conduct data analysis of the collected data	221003 Staff Training 17,000
Collaborate with national and international epidemiological Bio-surveillance research institutions	The activity of Collaborating with national and international epidemiological Bio-surveillance research institutions was differed the second quarter	221008 Computer supplies and Information Technology (IT) 4,475
Disease outbreak investigated, diagnosed and control measures undertaken	Undertook disease outbreak investigated (Rift valley fever, FMD, CCHF, African Swine Fever) conducted in the cattle corridor, African Swine Fever investigated in Masaka and Moroto) diagnosed and control measures in	221011 Printing, Stationery, Photocopying and Binding 3,000
Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced	Undertook monitoring of strategic vaccination in districts experiencing animal disease out breaks and those at high risk	224006 Agricultural Supplies 24,792
tactical supervision conducted in districts experiencing animal disease outbreaks and those at high disease risk	Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)	227001 Travel inland 39,296
Undertake field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis) Vector borne diseases investigated in 30 district of Uganda	Undertook monitoring of strategic vaccination in districts experiencing animal disease out breaks and those at high risk	227002 Travel abroad 3,000
Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforce	Finalised the Sanitary and Phyto Sanitary Policy to address all issues related to animal products and shared it with stakeholders (traders, Importers)	
Veterinary Epidemiology Unit is capacity built to utilize remote GIS and field data for forecasting / predicting animal health events as a disease Modelling and Risk Mapping tool	Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)	
	Conducted surveys for Tick born diseases (East Coast Fever, Anaplasmosis and babesiosis) in Masaka, Kiruhura, Lyantonde, Mityana and Ibanda	
	Conducted capacity building of District Veterinary Officers and the Epidemiological unit to conduct data analysis of the collected data	

Reasons for Variation in performance

N/A

Total	91,563
Wage Recurrent	0
Non Wage Recurrent	91,563
<i>AIA</i>	0

Outputs Funded

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

	Item	Spent
Carry out a stakeholder analysis and update partners	Blood was collected from 700 heads of cattle in the villages surrounding Semuliki national park to test for animal	263206 Other Capital grants (Capital) 50,000
Carry out supervision and outreach of activities by UTCC and		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

<p>TCCollection of data on tsetse and trypanosomiasis in the infected areasCreate and update national T&T disaggregated data baseEstablish new and improve existing international networks and partnershipsMaintain regional demonstration centersPromote catalytic spraying of cattle in high risk areasSubventions to COCTU for coordinating the control of Tsetse flies and Trypasonomias, provided.Conduct capacity building in making and maintaining tsetse trapsTsetse control activities supported</p>	<p>Trypanosomiasis using RDT. The same blood was spotted on FTA cards to carry out molecular analysis using PCR. The samples have been submitted to Gulu university for analysis to determine the prevalence of Trypanosomiasis. The review meetings were organized to assess how they are performing I tsetse and Trypanosomiasis control activities and also identify what could be done to improve on their service delivery. Collected Information about the tsetse vector, animal Trypanosomiasis, human Trypanosomiasis, sleeping sickness treatment centers, Trypanosomiasis drugs dealers and key stakeholders in tsetse and Trypanosomiasis control Updates the national T&T disaggregated data base at COCTU. The data kept is about the vector, reservoirs, Human African trypanosomiasis, African Animal Trypanosomiasis, and laboratory services available in Uganda, drug dealers in trypanosomiasis drugs and chemicals, Key actors in the Trypanosomiasis control sector and control strategies employed. The data base is updated every six months.</p>	<p>264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>250,000 162,500</p>
	<p>Two (2) meetings were held one for the Human Resource Committee and the second one for the Uganda Trypanosomiasis council. The human resource committee sat and passed the human resource manual. The council meeting received and passed the annual performance report. Other issues of the vector, animal Trypanosomiasis and human Trypanosomiasis were discussed. Updates on each of the section were presented. Members provided update on the control interventions being carried out by the different stakeholders. Mainatined two regional demonstration centres i.e. Luuka and Dokolo districts. Luuka information Centre serves the community. 156 (47 females and 109 males) visited the information Centre to mainly get acaricide, de-wormers, antibiotics and trypanocidal drugs. The Centre also has an outreach programme where officers go to the community to sensitize them about spraying to control tsetse flies and ticks, train them about the spraying techniques and best molecules to use and examine and treat sick animals. 22 households (18 males, 4 female headed) were visited. 86 heads of cattle were sprayed by the extension work at a fee. 55mls of Vectocid was sold to farmers during the field exercise. Animals were de-wormed and treated for tick borne diseases.</p>		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Catalytic spraying of 25,800 heads of cattle using Deltamethrin insecticide was promoted in Ntoroko district. The community was facing biting insects challenge and these interventions demonstrated the best molecules to hand the challenge. This approach is used to reduce the vector population and ultimately reducing the human and livestock infection rates.

Conducted meetings for 80 Animal Resource Key persons were held in Lango sub region. The review meetings were organized to assess how they are performing in tsetse and Trypanosomiasis control activities and also identify what could be done to improve on their service delivery

Conducted capacity building in tsetse trap technology making and maintenance. 140 girls from Dokolo, Kaberamaido, Kumi, Bukedea, Kamuli and Kaliro were trained.

COCTU periodically takes stock of the players in tsetse and Trypanosomiasis control i.e. Government, private, civil society and international partners. This information is collected and put in the data base for future reference.

Reasons for Variation in performance

N/A

Total	462,500
Wage Recurrent	0
Non Wage Recurrent	462,500
AIA	0
Total For SubProgramme	1,127,517
Wage Recurrent	513,271
Non Wage Recurrent	614,245
AIA	0

Recurrent Programmes

Subprogram: 17 Department of Entomology

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stake holders consultative meeting held to discuss the first draft of the Uganda Tsetse and Trypanosomiasis Control Council (UTCC) Regulatory Impact Assessment (RIA) undertaken. Finalize the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs). A national training plan and training materials on control of ticks designed and implemented. Policy and legislation governing control of ticks and tick borne diseases reviewed, updated and advocacy programs promoted. Apiculture Policy document disseminated and supporting bill produced. Final Sericulture policy approved and supporting bill produced. share the reviewed draft National Policy on the control of ticks and tick borne diseases with stakeholder	Reviewed Laws, regulations and acts pertaining to Tsetse and Trypanosomiasis Control awaiting sharing with different stakeholders Reviewed and Finalized the draft Tsetse and Trypanosomiasis Control/Eradication policy and strategy and shared with stakeholders (Ministry of Health, COCTU, District Local Government, and Ministry of Finance, Planning and Economic Development) Drafted the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) awaiting stakeholders assessment and Regulatory Impact Assessment. Designed National training plan and training materials on control of ticks awaiting dissemination to the stakeholder Updated the Policy and legislation governing control of ticks and tick borne diseases and shared with stakeholders Apiculture policy was reviewed and Regulatory Impact Assessment undertaken Draft National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) reviewed were shared with stakeholders Drafted the draft National Policy on the control of ticks and tick borne diseases awaiting sharing with stakeholders	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 61,981 37,883 39,722 3,000 7,000
Reasons for Variation in performance			
N/A			
		Total	149,585
		Wage Recurrent	99,864
		Non Wage Recurrent	49,722
		A/A	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies Undertake supervision of Uganda Honey quality for the European Union, the region and local market A GIS - based data base on beekeeping established and maintained for decision support. Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies Mass training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels undertaken. Sericulture information technology disseminated to farmers and stakeholders Technical backstopping and supervision of silkworm farming conducted in 20 districts.	Supervision, technical back up and Entomological Monitoring was supported in 13 sub-counties in Kaabong and Kotido districts of the Karamoja region. A Draft Cabinet Memo for Tsetse Suppression in Karamoja was produced and submitted to the Policy Analysis Officer (AC/P) for discussion by TPM. Undertook field visits to collect honey samples from the districts of Nakasongola, Wakiso, Kween, Kumi and Apac to be submitted to CHEMIPHAR for certification. 27 Honey samples were collected and submitted for chemical residual analyses Technical backstopping in the use of GIS based methods for Entomological data collection undertaken in the districts of Lwengo, Kalungu, Kyegegwa, Kiboga, Kiryandongo and Kagadi. Supervision, technical back up and Entomological Monitoring was supported in 13 sub-counties in Kaabong and Kotido districts of the Karamoja region. A Draft Cabinet Memo for Tsetse Suppression in Karamoja was produced and submitted to the Policy Analysis Officer (AC/P) for discussion by TPM. Undertook training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels. This training involved 25% youth and women Sericulture information technology disseminated to farmers and stakeholders at the National Sericulture Centre Kawanda. The District Entomology staff from Mubende, Iganga, Sheema, Luwero, Kamuli, and Mityana. 30% of the participants were youth and women Provided technical backstopping to the silk worm farmers in the Mubende, Iganga, Sheema, Luwero, Kamuli, and Mityana. 30% of the farmers were youth and women	Item 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 5,000 10,000 3,525 100,000 17,000 4,000 3,945

Reasons for Variation in performance

N/A

Total	143,470
Wage Recurrent	0
Non Wage Recurrent	143,470
AIA	0
Total For SubProgramme	293,055
Wage Recurrent	99,864
Non Wage Recurrent	193,192
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development Projects

Project: 1324 Northern Uganda Farmers Livelihood Improvement Project

Outputs Provided

Output: 07 Promotion of priority animal products and productivity

	Item	Spent
Access of produce to markets Amuru, Nwoya improved through SHEP approach	Conducted capacity building of farmers in market oriented vegetable production in the three model districts of Nwoya, Amuru, and Omoro. Participating farmers in model districts have improved their knowledge in market oriented vegetable production. 30% of the participants were youths and women.	211103 Allowances (Inc. Casuals, Temporary) 24,717
Skills and knowledge of at least 12 staff in Amuru and Nwoya on market oriented agricultural production developed	Conducted capacity building of farmers in market oriented vegetable production in the three model districts of Nwoya, Amuru, and Omoro. Participating farmers in model districts improved their knowledge in market oriented vegetable production. 30% of the participants were youths and women.	224006 Agricultural Supplies 3,050,000
Improve the Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader	Conducted capacity building of farmers in improving Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader	227002 Travel abroad 258,000
Procurement process on going	Conducted training in Improving Hygiene and nutritional improvement through appropriate dietary arrangements such as recognition of balanced diet Trained Farmers in improved proper food stock management by using a cup to measure appropriate volume of food stuff per meal.	227004 Fuel, Lubricants and Oils 8,628
Setting up and maintaining of demonstration gardens of vegetables in Acholi sub region (Gulu, Kitgum, Pader, Amuru Nwoya, Omoro. 30% of the beneficiaries were women and youth	Initiated the procurement of 150 irrigation equipment, 15 computers & accessories, 70 handling containers and 9 vehicles, 100 motor cycles to enhance access produce to market through smallholder horticulture empowerment and promotion	
	Selected Twenty (20) farmer groups selected to train in market oriented vegetable production from the districts of Nwoya, Amuru, Omoro, Agago and Lamwo. 50% of the participants were youth and women	

Reasons for Variation in performance

N/A

Total	3,341,345
GoU Development	33,345
External Financing	3,308,000
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process on going	Initiated the procurement of motor vehicles	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,341,345
			GoU Development
			33,345
			External Financing
			3,308,000
			AIA
			0

Development Projects

Project: 1326 Farm-Based Bee Reserves Establishment Project

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Spent
24 sets of honey press and centrifugal extractors, settling tanks, refractometer, weighing scale procured and distributed to beneficiary beekeepers.	Initiated the process of procuring 24 sets of honey press and centrifugal extractors, settling tanks, refractometer, weighing scales, airtight buckets. 30 % of the planned beneficiaries will be women, and 20% youth	224006 Agricultural Supplies 65,108
-Facilitate project staff attend National Honey Week, and World Food Day.	Initiated the process of procuring prints for media services on bee farming promotion	227001 Travel inland 14,904
Training of 480 beneficiary (30% women and 20% youth) beekeepers in bee forage establishment and management.	Monitored established bee reserves in the districts of Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, and worked closely with the district entomology officers	227004 Fuel, Lubricants and Oils 10,000
480 beneficiary farmers actively demanding for mainstreaming beekeeping and gender in community and district development plans in 24 districts.	Conducted mainstreaming beekeeping sensitization of 6 entomologists /project focal persons.	
24 sets of frame beehives (Kenyan Top Bar-KTB and Langstroth), overalls and veils, bee smokers and hive tools procured and distributed to bee reserves/ beneficiary beekeepers(30% women and 20% youth)	Initiated the process of procuring 24 sets of frame beehives (Kenyan Top Bar- KTB and Langstroth), Overalls and veils, bee smokers and hive tools. 30 % of the planned beneficiaries will be women, and 20% youth	
-Carry out 1 strategic monitoring of the project	The established bee reserves were monitored in the districts of Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, Work closely with the district project focal persons to ensure that the bee reserves are well established.	
-Undertake field monitoring and supervision by MAAIF and District technical staff.		

Reasons for Variation in performance

N/A

Total	90,012
GoU Development	90,012
External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 05 Vector and disease control measures			
Capacity for GIS based entomological data collection strengthened in 50 districts through shows, exhibitions and print media.	Collected and analyzed GIS entomology collection in non-project areas of Moroto and Nakapiripirit	Item	Spent
Community sensitization through shows, exhibitions and print media.	Initiated the Procurement of 50 litres of Insecticides for treating of traps (Deltamethrin 20% Sc) to be deployed in the tsetse infected districts	221009 Welfare and Entertainment	2,000
Support the implementation activities of tsetse and trypanosomiasis control in the various districts. This will involve 30% women and youth	Community sensitization materials on Tsetse Control, Tick control, Apiculture and Silk worm farming were exhibited.	224006 Agricultural Supplies	127,068
Tsetse suppression activities undertaken in 15 districts using community based control technologies	undertook tsetse suppression activities in the Karamoja sub region and used community based control technologies	227001 Travel inland	3,778
Tsetse suppression activities undertaken in 15 districts using community based control technologies	Deployment of 1,000 Insecticide Treated Tsetse Targets was initiated in Kalangala		
Undertake Technical back-up and supervision for Tsetse and Trypanosomiasis	Undertook monitoring and supervision of the deployed targets in the Karamoja sub region and west Nile.		
	Supervision of Data collection activities in Lutoboka was undertaken in preparation for the Tsetse suppression activities.		
Reasons for Variation in performance			
N/A			
		Total	132,846
		GoU Development	132,846
		External Financing	0
		AIA	0
Output: 09 Vector and disease control in priority animal commodities			
support activities of controlling vector and animal diseases in all districts.	Community sensitization materials on Tsetse Control, Tick control, Apiculture and Silk worm farming were exhibited.	Item	Spent
Undertake tsetse control activities in Karamoja sub region	The Department staff participated in the World Food Day activities in Nabuin, Nabilatuk District.	211103 Allowances (Inc. Casuals, Temporary)	28,486
	Collected and analyzed GIS entomology collection in non-project areas of Moroto and Nakapiripirit. Conducted a training on the use of the RPA in tsetse eradication in the Karamoja.	221002 Workshops and Seminars	27,000
		221003 Staff Training	1,120
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,000
Reasons for Variation in performance			
N/A			
		Total	71,606
		GoU Development	71,606
		External Financing	0
		AIA	0
		Total For SubProgramme	294,464
		GoU Development	294,464
		External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

Development Projects

Project: 1329 The Goat Export Project in Sembabule District

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Spent
Carry out Farmer demonstrations and trainings on modern goat rearing practices Sembabule District	Conducted on farm demonstrations and trainings on modern goat rearing practices Sembabule District. this training involved 30% youth and women	221003 Staff Training
Conduct 27 Farmer demonstrations and trainings in Sembabule District	Conducted capacity building in modern goat keeping technics and disease control in the goats. Conducted on farm demonstrations and training in sembabule district	10,000
Project monitoring and supervision activities	Conducted monitoring and supervision of project activities in Sembabule district	
On going Purchase and administer vaccines for controlling diseases in goats in the district of Sembabule district	Initiated the purchase of vaccines for controlling diseases in goats for administering in Sembabule district.	
On going procurement of Mubende goats in Sembabule District.	Initiated the purchase of mubende goats I Sembabule district. 30% of the planned beneficiaries will be youth and 10% women	

Reasons for Variation in performance

N/A

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0
Total For SubProgramme	10,000
GoU Development	10,000
External Financing	0
AIA	0

Development Projects

Project: 1330 Livestock Diseases Control Project Phase 2

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Animals and Animal products inspected and screened at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health	Conducted screening of animal and animal products (eggs, Milk, hides and skins, beef, chicken, blood samples) at entry points of Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe and major stock routes	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,010
Viable silkworm egg parent lines	(Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba among others to minimise risk of entry of foreign animal and human diseases and risk on environmental health on a 24 hr 7 days a week basis	224006 Agricultural Supplies	48,890
Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Initiated the procurement silkworm egg parent lines for the National Sericulture Centre Laboratories at Kawanda. These egg parent lines are for breeding purposes Train 25 farmers in sericulture technologies at the National Sericulture Centre in Kawanda.		

Reasons for Variation in performance

N/A

Total	63,900
GoU Development	63,900
External Financing	0
AIA	0

Output: 05 Vector and disease control measures

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Disease out breaks investigated countrywide Undertake comprehensive control of ticks and tick born disease	Supervision of strategic vaccination of livestock in Gomba, Kyotera, Mbarara, Rakai, Insingiro, Ibanda, Kisoro and Lyantonde Strategic vaccination of livestock against FMD, PPR and CBPP undertaken in Gomba, Kyotera, Mbarara, Rakai, Insingiro, Ibanda, Kisoro and Lyantonde Conducted Sero surveillance for RVF in cattle, goats and sheep conducted in Nebbi District	211102 Contract Staff Salaries	12,053
Inspect and screen animal products at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of tick and tick borne diseases	Animals and animal products inspected and screened at entry/exit points (Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe and major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba among others to minimise risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of resistant ticks to new areas.	211103 Allowances (Inc. Casuals, Temporary)	44,943
Procurement of laboratory equipment, reagent and consumables for biological laboratories to enable disease diagnosis on going	Initiated the procurement of laboratory equipment, reagents and consumables for biological laboratories to enable disease diagnosis Carried out animal feed quality assurance & chemical residue monitoring in animal feeds and food of animal origin and supplements	221003 Staff Training	79,823
Biosecurity in poultry farms and hatcheries promoted by inspection/registration of farms	Production and breeding facilities of poultry farms inspected, certified and	221011 Printing, Stationery, Photocopying and Binding	5,461
Inspection of Animal products at entry points and stock routes for control of animal movement strengthened		227004 Fuel, Lubricants and Oils	15,000
Support activities National Referral Laboratory at Entebbe (NADDEC) to improve capacity for animal disease diagnosis and certification of animal products for Export		228002 Maintenance - Vehicles	5,735
Surveillance and control of Vector Borne Disease (Trypanosomiasis and TBD) undertaken countrywide (especially in high risk districts)			
Testse and Tick borne Diseases surveillance and control undertaken in all			

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QUARTER 2: Outputs and Expenditure in Quarter

districtTestse and Tick borne Diseases surveillance and control undertaken in all district	registered in Wakiso, Mukono, (Biyinzika Poultry Breeders) Inspected hatcheries and slaughter house in Mukono.
Undertake procurement of specialized scientific equipment, reagents and consumables for chemistry laboratory to enable establishment of feed analysis, food residue analysis, drug resistance tests and improvement of acaricide analysis	Veterinary regulation and animal movement control enforced in Kabale, Mbarara, Ibanda and Rubanda Strengthened inspection of animals and animal products at entry/exit points(Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe; Mounted animal check points and patrolled major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba to control illegal animal movement as a way to curb disease spread on a 24 hr 7 days a week basis Conducted capacity building of NADDEC Laboratory personnel. Supported activities at National Referral Laboratory (NADDEC) to improve capacity of animal disease diagnosis and certification of animal products for export Conducted Surveillance for Tick Borne Disease of East Coast Fever, Babebisiosi and Anplazmosis long the cattle corridor Conducted Surveillance of CBPP and CCPP in Lamwo, Kitgum, Pader, Apac and Lira. Conducted surveillance for ticks and tick borne diseases (East Coast Fever, Babesiosis and Anaplasmosis in 31 Districts that are hit by tick resistance to acaricides Initiated the procurement process of specialized scientific equipment, reagents and consumables for the chemistry laboratory

Reasons for Variation in performance

N/A

Total	163,016
GoU Development	163,016
External Financing	0
AIA	0

Output: 06 Improved market access for livestock and livestock products

	Item	Spent
Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item) Pastoralist and Normadic Policy drafted and shared with stakeholders	Conducted disease outbreaks for FMD, CCHF and RVF investigated, diagnosed and control measures instituted in Nakaseke and Sembabule Districts. FMD and ASF in Palisa investigated Drafted guidelines for the pastoralist and Normadic policy and shared it with stakeholder Surveillance & community sensitization on rabies & its control undertaken in host spot districts such as Busia, Tororo, Kyotera, Masaka among others	227003 Carriage, Haulage, Freight and transport hire 12,658

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			12,658
GoU Development			12,658
External Financing			0
AIA			0

Output: 09 Vector and disease control in priority animal commodities

Control & prevention of animal vector-borne diseases (trypanosomiasis & tick borne diseases facilitated in Northern Uganda	Conducted sensitization on the rational use of acaricides in Masaka, Sembabule, Lyantonde, Rakai, Nakaseke, Mubende, and Mityana, Kyegegwa, Mbarara, Kiruhura, and Isingiro	Item	Spent
Field investigations of acaricides use & resistance in the Country conducted and collaboration with other relevant institutions & private sector country wide 125,000 doses of trypanocidal drugs procured	Conducted 5 Field investigations on rational use of acaricides in the 10 Districts of Mityana, Mubende, Masaka, Rakai, Kiruhura, Kyotera, Lyantonde, Mbarara, and Ibanda	211103 Allowances (Inc. Casuals, Temporary)	99,670
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,437
		224006 Agricultural Supplies	510,467
		227001 Travel inland	43,487
		227002 Travel abroad	9,000
	Initiated the procurement of 150 doses of Samolin, Initiated the procurement of 500,000 doses of FMD and 200,000 for Rabies. Initiated the procurement of 500,000 doses of CBPP and 200,000 for PPR	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

N/A			
Total			687,060
GoU Development			687,060
External Financing			0
AIA			0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process of one motor vehicle for the implementation of disease control activities on going	Initiated the procurement of one motor vehicle for implementation of project activities	Item	Spent

Reasons for Variation in performance

N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			926,634
GoU Development			926,634
External Financing			0
AIA			0

Development Projects

Project: 1358 Meat Export Support Services

Outputs Provided

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Policies, laws, guidelines, plans and strategies			
Coordination and Management of the Meat support services exports projects	Monitored and supervised project activities at Bombo abattoir and provided technical support in-terms of the quality and quantity. Monitored and supervised activities of National Enterprise Cooperation of construction of the Animal Holding Groundsand technical backstopping field visits at Bombo abattoir, NEC and NALI undertaken	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 72,755 9,893 3,476 3,000 763 25,514 893
<i>Reasons for Variation in performance</i>			
N/A			
Total			116,294
GoU Development			116,294
External Financing			0
AIA			0

Output: 03 Promotion of Animals and Animal Products

Disease surveillance exercises and Meat hygiene and meat inspection services	Initiated the Procurement of 32 Meat Inspection kits	Item 227001 Travel inland 227002 Travel abroad	Spent 10,120 10,000
Mobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD)	Conducted a stakeholder consultation meeting on livestock identification and traceability 70% men, 20% Women, 7% youth and 3% PWD)		
Purchase and finishing of slaughter cattle. 30% of the beneficiaries will be women and youth	Initiated the Procurement of 150 Boran bulls for restocking NALI farm.		
Operation and maintenance of farm equipment; holding ground	Collected animal blood samples from Kyankwanzi and Gomba and analysed for FMD, and CBPP		
Support of the Disease Control and Quarantine Services in animals	Supported the breeding of beef animals meant for beef export to increase beef production		
Support the breeding of beef animals meant for beef export to increase beef production for export	Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation.		
Designs for the holding grounds completed	Construction work is on going and so far 60% of the process is done		
The construction,, equipping and operating of animal 2 holding grounds on going			
<i>Reasons for Variation in performance</i>			
N/A			
Total			20,120
GoU Development			20,120
External Financing			0
AIA			0

Output: 05 Vector and disease control measures

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disease Control and Quarantine Services Establishment of Cattle identification systems undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports Undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports.	Provided vaccines (FMD & CBPP) to NEC farm in Katonga Gomba district to control the spread of FMD and CBPP Drafted guidelines for piloting cattle identification system at the selected farms for the production of beef export cattle The activity of Disease control and quarantine services for the animal destined for slaughter houses for beef exports was differed to the next quarter The activity of Disease control and quarantine services for the animal destined for slaughter houses for beef exports was differed to the next quarter	Item 224001 Medical Supplies	Spent 5,933
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			5,933
			GoU Development
			5,933
			External Financing
			0
			AIA
			0
Output: 07 Promotion of priority animal products and productivity			
Operation and maintenance of farm equipment; holding ground	Initiated the Procurement of 150 Boran bulls for slaughter.	Item 224006 Agricultural Supplies	Spent 206,650
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			206,650
			GoU Development
			206,650
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
Procurement process on going	Initiated the purchase of special trucks to move animals to and from the animal handling centre prior to slaughter	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 80 Livestock Infrastructure Construction			
Three holding grounds and quarantine station constructed at Ruhengyere,	Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation. Construction work is on going and so far 60% of the process is done	Item 312104 Other Structures	Spent 3,162,770

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

N/A

Total	3,162,770
GoU Development	3,162,770
External Financing	0
AIA	0
Total For SubProgramme	3,511,767
GoU Development	3,511,767
External Financing	0
AIA	0

Development Projects

Project: 1363 Regional Pastoral Livelihood Improvement Project

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Spent
Rangelands and ecosystems with transboundary implications rehabilitated	Set up rangeland demonstration in Kween, Amudat, Moroto, Napak, Kotido and Abim. The communities in Kween and Amudat have adopted the rangeland rehabilitation skills and practising it on their farms	
Disseminate the early warning reports to Decision makers at all levels for action	Set up demonstrations in 6 district to enable communities adopt and carry out the rehabilitation on their own	
Monitoring and data analysis to review the food security status and early warning phases	Collected information and developed the food security maps to guide the planning at the district on food security programs	
Operate community early warning information network	The process of procuring seeds for seed bank is on going. Initiated the process of establishing pasture seed bank and disease and vector surveillance and control	
Disseminate the early warning reports to Decision makers at all levels for action	Gathered information on weather and provided early warning information to farmers in the project area and broad casted the information on radio (Etop in Soroti and Kapchorwa Trinity Radio)	
Conflict prevention, management and resolution strategies and approaches harmonised	Set up 12 district level conflict mitigation platforms	
Facilitate implementation of Rangeland and Pastoralism Policy	Reviewed the rangeland and pastoralism policy with the department of Animal Production and shared it with stakeholders	
Establish pasture seed banks		
Facilitate implementation of Rangeland and Pastoralism Policy		
Rehabilitate 210 hectares of degraded rangeland	Reviewed the rangeland and pastoralism policy and shared it with stakeholders for discussion	
Hold Community dialogue meetings for Indigenous People groups (Ik/Teuso and Benets/Ndorobo).	Conducted community dialogue meetings with Iki and Tipet indigenous group of people to take up hinye bee hive projects	
The construction of Infrastructures for water resources ongoing (Construct 5 dams and 7 tanks)	Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto,	
Livestock market infrastructure in districts along the cattle corridor		

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QUARTER 2: Outputs and Expenditure in Quarter

developed	Nakapiripit, Kween, Amudat and Napak
Construction supervision	Participated in the cross boarder meeting discuss cross boarder conflict manage and cross boarder vaccination. Participated in exchange visit in Inshoro and Nsaburu
Watershed establishment	County in Kenya to discuss the management of local markets and revenue
Breeding strategy and breed improvement programmes supported	Initiated the procurement of breeding bulls and goats, organised the beneficially communities into breeding groups in all the 12 districts
Improve Animal and human Nutrition	conducted monitoring and supervision of project activities in the 12 districts by MAAIF/NPCU staff and the aNational Project Steering Committee
support dissemination of regional weather forecast from the department of metrology	Initiated procurement of Haye bailing machines to support groups to harvest and bulk grass for feeding animals during draught
Stakeholders capacities to manage the shared water resources strengthened	Procured seeds, tree seedlings for distribution to communities
Improve Animal and human Nutrition	Procured and distributed weather forecast equipment to the 12 project districts under the guidance of the metrology department
Training of Water user associations (WUAs) and Water user committees (WUCs)	Conducted on site capacity building of pastoral and agro pastoral communities in the 12 districts
Strengthen and harmonize disease and vector surveillance and control	Conducted capacity building of district community animal health workers in disease surveillance and diagnosis in 12 districts
Undertake capacity building Refreshers course for Community Animal Health Workers (250). 30% of the participants will be women and youth	Conduct capacity building for the existing water user committees in the 12 districts - sustainable management and maintaining of water resources
Technically backstop communities on rangeland rehabilitation and management	Procured and distributed animal pour on drugs and spray to the 12 project district for the control of tsetse flies in the districts of Kaabong and Kotido
	Conducted capacity building of district community animal health workers in disease surveillance and diagnosis in 12 districts

Reasons for Variation in performance

N/A

Total	221,000
GoU Development	65,000
External Financing	156,000
AIA	0

Output: 07 Promotion of priority animal products and productivity

Item	Spent
211102 Contract Staff Salaries	150,000

Reasons for Variation in performance

Total	150,000
GoU Development	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	150,000
		AIA	0

Capital Purchases

Output: 80 Livestock Infrastructure Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Infrastructures for water resources constructed Construction of 5 dams and 7 tanks	Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak	312104 Other Structures	1,700,000
Infrastructures for water resources constructed (Watershed establishment Rehabilitate 210 hectares of degraded rangeland	Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak		
Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points	Set up demonstrations in 6 district to enable communities adopt and carry out the rehabilitation on their own The activity of supervision will start immediately the construction starts.		

Reasons for Variation in performance

N/A

Total	1,700,000
GoU Development	0
External Financing	1,700,000
AIA	0

Output: 81 Livestock marketing facility construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women)	Construction works have started and 38% of the process has been completed. Work of the cattle crushes in Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak are underway	281504 Monitoring, Supervision & Appraisal of capital works	23,000
Crushes Construction in selected sites /h		312104 Other Structures	320,000
Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points	The activity of supervision will start immediately the activity commences		
Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points	Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak		
Collect and collate market information, supervision of construction works (Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points	Established the regional Market Information System under the guidance of IGAD The activity of supervision will start immediately the construction starts.		

Reasons for Variation in performance

N/A

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	343,000
		GoU Development	23,000
		External Financing	320,000
		AIA	0
		Total For SubProgramme	2,414,000
		GoU Development	88,000
		External Financing	2,326,000
		AIA	0

Development Projects

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

Outputs Provided

Output: 07 Promotion of priority animal products and productivity

		Item	Spent
Water for livestock User guidelines developed	Participated in the review of the animal feeds bill and inspected feed mills within Wakiso and Kampala districts	221002 Workshops and Seminars	10,000
Bechmarking of meat value chain policies with regional and international ones	Developed an inventory for the water infrastructure in the project disease control zones 1 and 2	224001 Medical Supplies	410,000
Guidelines for traders of cattle, hides and skins developed	Bechmarking of meat value chain policies with regional and international ones	227001 Travel inland	10,416
Key stakeholders at national level consulted on revised Meat Industry Development Bill	Guidelines for traders of cattle, hides and skins developed	227002 Travel abroad	9,130
Key stakeholder consulted on revised Public health Meat rules	Carried out a training in Nakasongola for meat value chain stakeholder platform on proper meat handling hygiene and sanitation	227004 Fuel, Lubricants and Oils	13,000
Retreat to finalise Meat Inspection Guidelines draft conducted	Key stakeholders at national level consulted on revised Meat Industry Development Bill	228002 Maintenance - Vehicles	4,974
Retreat to finalise guidelines for Butcherries held	Key stakeholder consulted on revised Public health Meat rules		
Stakeholder consultation	Retreat to finalise Meat Inspection Guidelines draft conducted		
Standards for grading live animals in Uganda drafted	Retreat to finalise guidelines for Butcherries held		
Veterinarians sensitised on the guidelines	Stakeholder consultation		
Participation in relevant national and international fora for learning and sharing knowledge livestock disease control and prevention and enforcement of veterinary legislation funded	Standards for grading live animals in Uganda drafted		
Needs assessment of existing women groups	Veterinarians sensitised on the guidelines		
Tools and equipment provided for proper management and maintenance of animal checks points	Participation in relevant national and international fora for learning and sharing knowledge livestock disease control and prevention and enforcement of veterinary legislation funded		
Premises for production, handling,	Needs assessment of existing women groups		
	Tools and equipment provided for proper management and maintenance of animal checks points		
	Premises for production, handling,		

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QUARTER 2: Outputs and Expenditure in Quarter

marketing and processing animals and animal products inspected	Isingiro districts Conducted field visit to the southern boarder of Uganda and TZ to identify sites for establishing animal holding grounds
Feed producers/ manufacturers sensitised on feed standard	Developed an inventory of animal breeders in the beef value chain.
Procurement of vaccination equipment, tools, protective ware and consumables	Developed a concept note on animal identification and traceability system
Usage of acaricide mapped out	Conducted technical backstopping on the management of UNPCU feed lot in Butalangu in Nakaseke district
Periodic disease surveillance report produced	Inspected slaughter facilities and sensitized stakeholders on meat hygiene and safety in the disease control zones 1 &2.
Procurement of the laboratory consumables Concluded	
Procurement process for Laboratory equipment	
Cadastral survey done disease control zone 1 and 2	
International and national fora, conferences exhibitions attended	
Tools and equipment for meat inspection and meat inspectors procured	
Curriculum for training flayers and meat handlers developed	
Meat inspectors trained on inspection and grading	

Reasons for Variation in performance

N/A

Total	457,520
GoU Development	47,520
External Financing	410,000
AIA	0
Total For SubProgramme	457,520
GoU Development	47,520
External Financing	410,000
AIA	0

Program: 03 Directorate of Agricultural Extension and Skills Management

Recurrent Programmes

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

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Finalization and submission of the Agricultural Extension Bill to Cabinet for approval Agricultural Extension Bill printed and disseminated Facilitate the development and dissemination of Agricultural extension training manuals for priority commodities Agricultural Sector Knowledge management and communication strategy printed and popularised Agricultural Extension Manuals on Priority Agricultural commodities (Crop, Livestock and Fisheries) Developed, Printed and Disseminated to all stakeholders	Submitted the Agricultural Extension Bill to Top Policy Management of the Ministry for Discussion The National Agricultural Extension and Communication Strategies was submitted and approved by Top Policy Management The activity of disseminating the Agricultural Extension Bill was differed to the second quarter awaiting approval of the bill by Cabinet and Parliament The Agriculture extension training manuals for Beans and Maize were developed, Printed and Launched by the Honourable Minister Shared copies of the manual with stakeholders The National Agricultural Extension and Communication Strategies was approved by Top Policy Management Agricultural Extension Manuals for the Priority commodities (Maize and Bean) printed and disseminated to stakeholders	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 51,206 29,295
			Total
			80,501
			Wage Recurrent
			51,206
			Non Wage Recurrent
			29,295
			AIA
			0

Reasons for Variation in performance

N/A

Output: 02 Administration, HRD, and Accounting

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Agricultural extension service providers accredited and registered in all the districts Farmers, Farmer Group and high level farmer organizations Registered. Support operational activities of recruiting Agriculture Extension Staff in Local Government	The process of registration Agriculture Extension Service Providers is on going. The activity of accreditation of Agriculture extension service providers was differed to the second quarter Registered Farmer Group and high level farmer organizations in conjunction with Uganda Cooperative Alliance	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,935 6,000
Extension service delivery in the DLGs by public and private provider supervised in all the regions Support recruitment of Local Government Extension Workers in all the districts.	Sensitization and learning visits for extension officers to 2 fruit tree platforms in the districts of Buyende, Kamuli, Kaliro, Namutumba and Teso Tropical Cooperative Union Conducted capacity building for the extensional officer in different discipline in Fisheries, Crop, Animal Husbandary Agronomy and Entomology. These trainings are being conducted at Makerere University and Farmers Leadership Centre Kampiringisa. This involved 30% youth and women Trained Local Governments in the Village agent modal. 30% of the participants were women and youth Updated the registers of the Agricultural Extension Officers Conducted regional meetings with political heads of Local Government to sensitize them about the importance of recruiting extension workers in their districts Conducted capacity building for the extensional officer in different discipline in Fisheries, Crop, Animal Husbandary Agronomy and Entomology. These trainings are being conducted at Makerere University and Farmers Leadership Centre Kampiringisa Trained Local Governments in the Village agent modal. 30% of the participants were women and youth		

Reasons for Variation in performance

N/A

Total	26,935
Wage Recurrent	0
Non Wage Recurrent	26,935
<i>AIA</i>	0

Output: 03 Agricultural extension co-ordination strengthened

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity of farmer institutions built to effectively participate and benefit from agricultural extension services Strengthen Linkages with training and research institutions Supervision and technical backstopping of extension service providers and recruitment process Taking Stock of the Non-State Actors and their Areas/Field of operation	Conducted trainings of farmer groups to effectively participate and benefit from Agriculture Extension Services. 25% of the participants were youth and women Farmers in 09 ZARDIs established demonstration sites and most of them are progressing well except areas that were affected by pests, diseases and delayed rainfall. Supervised and provided technical backstopping to extension service providers in the districts Buyende, Kamuli, Kaliro, Namutumba Conducted stock taking of the Non State Actors and their Areas of operation in the Central Region	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	Spent 36,998 5,946 2,498 9,843
<i>Reasons for Variation in performance</i>			
N/A			
		Total	55,286
		Wage Recurrent	0
		Non Wage Recurrent	55,286
		<i>A/A</i>	0

Output: 04 Provision of Agricultural production extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Awareness messages on cross-cutting issues (climate change, nutrition, gender and HIV/AIDs developed and disseminated conduct Capacity building and skilling extension service providers in technical (agronomy, rearing) and agribusiness practices Improved Livestock, crops and fish gender responsive technologies to enhance production and Productivity of priority and strategic Commodities promoted to 50% females, 30% males and 20% youths in all districts of the country Multi-stakeholder innovation Information Platform promotion for all priority commodities linking researchers, extension workers, farmers and other value chain actors at sub county, district and zonal levels Promotion of value chain approach by all service providers through the village agent model, farmer field schools, farmer to farmer and nucleus farmer models Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened. 40% females, 60% males and 10% youths will be involved Undertake Capacity building of extension service providers on production practices for livestock, crops and fish	Developed awareness messages on cross cutting issues and shared them with stakeholders Conducted capacity building of Agriculture Extension workers in the different regional level. 45% of the participants were youth and women Demonstrated improved technology at sub county level in Maize, Beans, Rice, Cassava, Pastures under Dairy, Potatoes in Kalangala, Kabale and Teso and Fisheries specifically fish ponds and Poultry Multi-stakeholder innovation information platforms were developed in Masaka, Teso where different stakeholders met to discuss the achievements and challenges in developing the value chains Sensitized farmers on the 4 acre modal/ nucleus farmer modal in Local Governments of the central and Eastern Uganda Equipped farmers by providing technical backstopping of Agriculture Extension workers. 45% of the beneficiaries were youth and women Supervision and Technical backstopping was conducted in Agronomy, Animal Husbandry and fish In Ntugamo, Kaberamaido, Kibuuku, Buikwe and Kalangala Conducted refresher training in agriculture after a needs assessment in districts to come up with gaps to support capacity for effective delivery of their work.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,479 7,500 3,000 5,000 7,000

Reasons for Variation in performance

N/A

Total	31,979
Wage Recurrent	0
Non Wage Recurrent	31,979
AIA	0
Total For SubProgramme	194,700
Wage Recurrent	51,206
Non Wage Recurrent	143,494
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Value chain actors in agricultural enterprises Profiled and mapped in western Uganda	Developed and submitted the Agriculture Project Profile , proposals and bankable projects. These proposals were submitted the Agriculture Sector Working Group for discussion	Item 211101 General Staff Salaries	Spent 347,520
Commercialization strategies to inform policy developed and implemented	Conducted training of farmers and different stakeholders in post harvest handling, agribusiness services and product development technics. 40% of the trained farmers were youth and women	211103 Allowances (Inc. Casuals, Temporary)	14,000
Appropriate technologies for post-harvest handling, storage, cleaning and other support services procured for demonstration at household level. Capacity developed in post-harvest handling, agribusiness support services, product development, quality standards and marketing in Eastern Uganda	Conducted capacity building in post harvest handling, agribusiness support services and product development. 30% of the participants were youth and women	221011 Printing, Stationery, Photocopying and Binding	5,000
Commodity investment guides developed for three of the 12 priority commodities	Conducted a survey on maize and coffee value chains storage capacities in the central region in the district Masaka, Mubende, Kiboga, Kalungu, Buikwe, Luwero, Lwengo and Sembabule. Among the visited actors are Kawa com, NUCAFE, coffee cooperatives, Aponye, Afri Kai, WFP.	227004 Fuel, Lubricants and Oils	6,000
Value chain studies on priority and strategic agricultural enterprises undertaken and disseminated for Central Uganda	Undertook value chain studies on the priority commodities of maize, rice and coffee value chains in western Uganda. Conducted a survey on maize and coffee value chains storage capacities in the central region in the district Masaka, Mubende, Kiboga, Kalungu, Buikwe, Luwero, Lwengo and Sembabule. Among the visited actors are Kawa com, NUCAFE, coffee cooperatives, Aponye, Afri Kai, WFP. The scope for this activity is wide since it covers all the commodity value chains. However the activity is ongoing and will cover all the priority value chains country wide.		
Value chain studies on priority and strategic agricultural enterprises undertaken and disseminated for Central Uganda	The profiled and mapped actors in small and large agribusiness enterprises, support services for the agricultural sector include Banks providing Agricultural loans and credit (Post bank, DFCU, Equity, Pride MFC, UGACOFE, Centenary RDB and other) , Providers of Agricultural Insurance (Gold Star Insurance; Lion Insurance; Phoenix Insurance; Jubilee Insurance; UAP Insurance; CIC General; First Insurance), transporters, large and medium processors of dairy products (Jesa, GBK, Fresh Dairy, Brook side, Pearl Dairies, snow man) , exporters of fruits and vegetables. The data base for all these actor is place and updated. This activity covered Wakiso, Kampala, Mukono, Masaka, Mpigi, Sembabule, Lwengo, Mityana and Kiboga.		

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
N/A			
		Total	372,520
		Wage Recurrent	347,520
		Non Wage Recurrent	25,000
		<i>AIA</i>	0

Output: 03 Agricultural extension co-ordination strengthened

		Item	Spent
Participation in the World food day	Participated in the World Food Day which took place in Nabuin district under the theme zero hunger	221003 Staff Training	4,000
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization	Value chain Agricultural Show	221009 Welfare and Entertainment	3,000
actors in agricultural enterprises	Profiled and mapped in Eastern Uganda	225001 Consultancy Services- Short term	5,000
Commercialization strategies to inform policy developed and implemented	Undertook training of value chain actors and stakeholders to sale up agricultural commercialization in Western Uganda	227001 Travel inland	28,085
	The profiled and mapped actors in small and large agribusiness enterprises, support services for the agricultural sector include Banks providing Agricultural loans and credit (Post bank, DFCU, Equity, Pride MFC, UGACOFE, Centenary RDB and other) , Providers of Agricultural Insurance (Gold Star Insurance; Lion Insurance; Phoenix Insurance; Jubilee Insurance; UAP Insurance; CIC General; First Insurance), transporters, large and medium processors of dairy products (Jesa, GBK, Fresh Dairy, Brook side, Pearl Dairies, snow man) , exporters of fruits and vegetables. The data base for all these actor is place and updated. This activity covered Wakiso, Kampala, Mukono, Masaka, Mpigi, Sembabule, Lwengo, Mityana and Kiboga.		

Reasons for Variation in performance

N/A			
		Total	40,085
		Wage Recurrent	0
		Non Wage Recurrent	40,085
		<i>AIA</i>	0

Output: 05 Provision of Value Addition extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Increased agricultural commercialization and agribusiness development. Cottage industries/high value enterprises developed and implemented Support activities of the Agriculture Investment Centre	Engaged farmer groups through capacity development to take up commercial priority agriculture enterprises of rice, cassava, tea, cocoa and livestock Conducted capacity building of vanilla and cocoa cottage industries through development of strategies and policies. There was a 25% women and youth involvement Conducted technical backstopping of Local Government Extension staff in the Albertine districts in Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa and Masindi and identified staffing gaps in (Ntoroko, Kyenjojo, Kabarole and Kibaale) and shared guidelines of delivery of extension services.	Item	Spent
		221002 Workshops and Seminars	2,000
		225001 Consultancy Services- Short term	50,000
		225002 Consultancy Services- Long-term	96,105

Reasons for Variation in performance

N/A

Total	148,105
Wage Recurrent	0
Non Wage Recurrent	148,105
AIA	0
Total For SubProgramme	560,710
Wage Recurrent	347,520
Non Wage Recurrent	213,190
AIA	0

Recurrent Programmes

Subprogram: 26 Directorate of Agricultural Extension Services

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented Agricultural Extension policy, standards/ guidelines and Code of Ethics developed Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval	211103 Allowances (Inc. Casuals, Temporary)	21,734
		221011 Printing, Stationery, Photocopying and Binding	364
		227001 Travel inland	10,090

Reasons for Variation in performance

N/A

Total	32,188
Wage Recurrent	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	32,188
		AIA	0

Output: 03 Agricultural extension co-ordination strengthened

		Item	Spent
Coordinate DLGs production departments and other agricultural extension providers	Supervised and participated in training of 120 coffee specific Extension Workers on from 90 coffee growing districts	221009 Welfare and Entertainment	5,410
Coordinate DLGs production departments and other agricultural extension providers	Undertook supervision of performance of Extension workers in delivery of Agricultural Extension services in 10 DLG's of Central Uganda (Luwero, Nakaseke, Mukono, Kayunga, Buikwe, Mpigi, Masaka, Kalungu, Rakai and Lwengo)	225001 Consultancy Services- Short term	11,045
Coordinate DLGs production departments and other agricultural extension providers	Facilitated in the training of 200 Extension staff and farmer group leaders as TOTs on farmer institutional development from 18 districts (Ntungamo, Kabaale, Isingiro, Bushenyi, Masaka, Rakai, Kalungu, Mpigi, Bugiri, Namutumba, Iganga, Gulu, Amuru, Nwoya, Nebbi, Arua, Maracha and Yumbe).	227002 Travel abroad	8,000
Coordinate DLGs production departments and other agricultural extension providers	Participated in JASAR meetings, pre-JASAR fieldwork in Eastern Uganda and National workshop in Munyonyo	227004 Fuel, Lubricants and Oils	2,490

Reasons for Variation in performance

N/A

Total	26,945
Wage Recurrent	0
Non Wage Recurrent	26,945
AIA	0
Total For SubProgramme	59,134
Wage Recurrent	0
Non Wage Recurrent	59,134
AIA	0

Development Projects

Project: 1266 Support to Agro Processing & Marketing of Agricultural Products Project

Outputs Provided

Output: 05 Provision of Value Addition extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technologies for post-harvest handling, drying, cleaning and storage procured and distributed to support farmers Farmer groups mobilized and strengthened to support the pilot demonstration centers with raw materials for processing	Conducted capacity building in post harvest management of rice and maize in Bugiri, Hoima and Kagadi districts. 5 youth groups (Agali Awamu youth group, Tukolewamu youth initiative) and 3 women groups from Kagadi, Hoima and Bugiri trained on maize, rice post-harvest management, quality storage and market linkages.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 14,679 39,980 10,000
The Public Processor Producer Partnership model implemented Value chain actors trained in quality standards, Business Development Services, Market linkages in maize, soybean and rice producing districts	Conducted capacity building of farmers in post harvest handling technologies, drying, cleaning and storage of maize and rice in the Eastern and Western region Mobilized farmer groups rice, maize and orange farmer groups and other stakeholders in the Eastern and mid western Uganda. The project has expanded to new areas were 5 youth groups (Agali Awamu youth group, Tukolewamu youth initiative) and 3 women groups from Kagadi, Hoima and Bugiri trained on maize, rice post-harvest management, quality storage and market linkages. The trained value chain actors of Maize and rice. Benefited and equipped youth and women farmer groups with skills and knowledge to enable them produce, maintain the quality of produce and market to enhance their income.		

Reasons for Variation in performance

N/A

Total	64,659
GoU Development	64,659
External Financing	0
AIA	0
Total For SubProgramme	64,659
GoU Development	64,659
External Financing	0
AIA	0

Development Projects

Project: 1362 Agro-Economic Impact Deepening in the Albertine Basin

Outputs Provided

Output: 03 Agricultural extension co-ordination strengthened

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support to extension quality assurance in districts - (ring fenced budget item for the Directorate of Extension and Department of Agriculture Extension and Skills Management)	Supervised the recruitment of Agriculture Extension Workers and updated the staffing list Joint inspection of Local Government with Ministry of Public Service carried out in Luwero District Local Government and Luwero Town Council	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	6,569
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	9,000
Total			37,569
GoU Development			37,569
External Financing			0
AIA			0

Reasons for Variation in performance

N/A

Output: 05 Provision of Value Addition extension services

Functional market information centers operationalized in the Albertine basin Appropriate technologies for post-harvest handling, storage, cleaning and other support services procured for demonstration Capacity building conducted among farmer groups and other private sector players in the Albertine basin Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin. Farmer Organizations and private sector facilitated for access to equipment, postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin Establishment of formal market information centers in the districts of Albertine Consultancy to develop and test agribusiness models procured	Processors, model farmers were identified for partnership with the project including other agriculture initiatives in all districts in the Albertine basin (Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa, Masindi, Ntoroko, Kyenjojo, Kabarole & Kibaale) Initiated procurement of appropriate technologies for post-harvest handling, storage, cleaning and other support services for demonstration Conducted Capacity building among farmer groups and other private sector players in the Albertine basin Conducted Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin. Conducted capacity building of Six farmer organizations in Hoima in postharvest handling and quality management. These are farmer groups that received postharvest equipment from CAIP program. These trained will be rolled out in the subsequent quarters. Conducted technical backstopping of Local Government Extension staff in the Albertine districts in Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa and Masindi and identified staffing gaps in (Ntoroko, Kyenjojo, Kabarole and Kibaale) and shared guidelines of delivery of extension services. Conducted Consultancy on the develop and test agribusiness models	Item	Spent
		211102 Contract Staff Salaries	3,286
		211103 Allowances (Inc. Casuals, Temporary)	29,969
		221003 Staff Training	5,000
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

N/A

Total **93,255**

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	93,255
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement process on going	Initiated the process of procuring a motor vehicle for the implementation of the project planned activities	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	130,823
		GoU Development	130,823
		External Financing	0
		AIA	0

Program: 04 Fisheries Resources

Recurrent Programmes

Subprogram: 09 Fisheries Resources Department

Outputs Provided

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

		Item	Spent
Fishing effort management guidelines Implemented	Reviewed the community based management guidelines for FBAs/Nurseries awaiting dissemination to the different stakeholders	211101 General Staff Salaries	50,637
Lake Albert management plan developed	Reviewed and disseminated Guidelines for the establishment of the Fish Breeding Areas (FBAs) Statutory Instruments	211103 Allowances (Inc. Casuals, Temporary)	6,978
Complete designs for the irrigation scheme in Sironko district	Sensitization meetings on Fish Breeding Areas guidelines were conducted in four fishing communities of Sango-bay (Rakai), Bunjako (Mpigi), Kimmi (Jinja) and Ntinkalu (Mayuge). 50 copies of Fish Breeding Areas guidelines were distributed to four districts	221002 Workshops and Seminars	1,848
Fisheries Statutory Instruments developed on fishing and co management	Developed a draft Fisheries Statutory Instruments and shared it with Solicitor general for Legal Drafting	221009 Welfare and Entertainment	2,000
Fish Breeding Areas Statutory Instruments finalized	draft Guidelines for fishing effort management on Lake Albert were developed and disseminated to stakeholders.	221011 Printing, Stationery, Photocopying and Binding	940
National Fisheries and Aquaculture Policy Implementation Plan Implemented	The National Fisheries and aquaculture policy and implementation plan was finalized and approved by cabinet. 30% of the participants were youth and women	221012 Small Office Equipment	2,500
		227001 Travel inland	8,000
		228002 Maintenance - Vehicles	2,320

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			75,223
Wage Recurrent			50,637
Non Wage Recurrent			24,586
AIA			0

Output: 04 Promotion of sustainable fisheries

Capacity in capture fisheries management and development built	Actual Outputs Achieved in Quarter	Item	Spent
Capacity in capture fisheries management and development built (- 600 women and youth)	Conducted capacity building in fish product value addition for 300 women and youth	211103 Allowances (Inc. Casuals, Temporary)	6,900
Fishers livelihoods diversified to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5 PWD supported)	Conducted capacity building in capture fisheries and development for 400 women and youth along the major water bodies of Lake Albert and Kyoga	221003 Staff Training	3,000
Promotion of Fisheries Associations to collect marketing and input supplies (50 artisan women processors, 20 youth groups 10 PWD supported)	Trained 20 artisan women processors on lake Victoria and 5 youth groups on Lake Kyoga	221008 Computer supplies and Information Technology (IT)	15,000
Stocks enhanced in natural water bodies (- 3 water bodies stocked with fish seed)	Conducted capacity building to promote appropriate technologies for fishing and processing for 300 women and youth	221009 Welfare and Entertainment	2,866
Co-management structures strengthened with involvement of 5 women per Beach Management Unit	Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia	221011 Printing, Stationery, Photocopying and Binding	1,212
	initiated the process of procurement of 20,000 fish fingerings for stocking the three natural water bodies.	221012 Small Office Equipment	2,000
	Established MOUs with co-management structures at community level involving women and youth. these include data collection and maintenance of hygiene and fisher registers	224006 Agricultural Supplies	61,590
		225001 Consultancy Services- Short term	5,850
		227001 Travel inland	32,277
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	3,489

Reasons for Variation in performance

N/A
N/A

Total			143,184
Wage Recurrent			0
Non Wage Recurrent			143,184
AIA			0

Output: 06 Improved market access for livestock and livestock products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Appropriate Technologies for fish products value addition promoted (- 300 women, 200 youth and 5 disability groups) Collective fish marketing promoted Fisheries Associations promoted to enhance collective marketing and input supply	Conducted training of 200 women and youth in fish processing and drying technologies Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia	Item 227004 Fuel, Lubricants and Oils	Spent 2,000
Fish production and Market Information collected and disseminated Fisheries Associations promoted to enhance collective marketing and input supply (50 artisan women processors, 20 youth groups 10 disadvantaged groups supported) Gender mainstreamed in management of small-scale fisheries (50 women groups per water body/10 youth groups) HIV/AIDS mainstreamed in fisheries co-management structures (2000 targeted in 3 water bodies) Production and productivity of natural fisheries resources monitored and evaluated Promotion of dissemination of fish marketing information Promotion of fisheries technology uptake to fishing communities. This will involve 30% women and youth,	Conducted training on collective fish marketing and Fishers livelihoods to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5 disadvantaged groups supported) Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia Promoted and supported 15 Fisheries Associations to enhance collective marketing and input supply Conducted capacity building in fisheries management and trade targeting women and youth on Lake Victoria and Kyoga Conducted sensitization of fishing communities on prevention and management of HIV/AIDS. Thus activity was conducted in Rakai and Buikwe district Conducted fisheries frame survey and catch assessment survey on Lake Albert and George Disseminated fish market information to fisher folk on minor lakes of Uganda Conducted demonstrations on fish processing technology i.e. fish drying racks and smoking kilns		

Reasons for Variation in performance

N/A

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
Total For SubProgramme	220,407
Wage Recurrent	50,637
Non Wage Recurrent	169,770
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Fisheries Resources

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened Fisheries Bill submitted for enactment National programs in fisheries sub sector monitored, inspected evaluated and harmonized Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened National Fisheries and Aquaculture Policy disseminated	Participated in LVFO and Lakes Edward Albert Fisheries programs for management of the shared resources with DRC Draft Fisheries Bill Developed in collaboration with the Legal Drafting Office of solicitor General Conducted monitoring of fisheries activities in central and western Uganda mainly on Lakes Kyoga, Victoria and George/Edward and small water bodies Participated in the African Union fisheries projects conference in Cairo, Egypt to enhance and aquaculture investments Draft Fisheries Bill Developed in collaboration with the Legal Drafting Office of solicitor General	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,000 2,265 3,000 3,080 1,849 5,000
Reasons for Variation in performance			
N/A			
			Total
			19,194
			Wage Recurrent
			0
			Non Wage Recurrent
			19,194
			AIA
			0

Output: 04 Promotion of sustainable fisheries

Coordination of enforcement of national standards and regulations functional National fisheries Coordination of enforcement of national standards and regulations functional National fisheries Data and resource center established Establishing data for the resource centre Guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the sub sector provided	Coordinated fisheries enforcement and licensing operations on lake Victoria and Edward/George with realization of improve non Tax revenue Coordinated fisheries enforcement and licensing operations on lake Victoria and Edward/George Initiated the process of establishing data resource centre Provided Guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the subsector	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 18,365 30,000
Reasons for Variation in performance			
N/A			
			Total
			48,365
			Wage Recurrent
			0
			Non Wage Recurrent
			48,365
			AIA
			0
			Total For SubProgramme
			67,559
			Wage Recurrent
			0
			Non Wage Recurrent
			67,559
			AIA
			0

Recurrent Programmes

Subprogram: 18 Department of Aquaculture Management and Development

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Aquaculture Laws, standards and Regulations Submitted to Parliament for Enactment Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement National Fisheries and Aquaculture Policy Finalized (ASSP priority area 4 strategy 2) one regional workshops to engage stakeholders to engage stakeholders	Aquaculture Laws, standards and Regulations were drafted and shared with the stakeholders The draft fish seed guideline, cage guidelines and feed guidelines were reviewed and shared with stakeholder The National Fisheries and Aquaculture policy was passed by Cabinet and shared with stakeholders. This activity involved 30% youth and women	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 1,963 7,000 2,500 4,400 10,000 3,000 8,000
Reasons for Variation in performance			
N/A			
Total			36,863
Wage Recurrent			1,963
Non Wage Recurrent			34,900
<i>AIA</i>			0
Output: 04 Promotion of sustainable fisheries			
Aquaculture data collected, collated and analyzed Capacity of aquaculture personnel developed and access to working facilities, tools and equipment improved for both central and local government staff Capacity of fish farmers and service providers with special attention to Women and Youth both public and private along the fish value chain strengthened Capacity of technical staff to effectively conduct surveillance and control fish diseases and parasites for Districts in the Eastern Region strengthened Collaboration nationally, regionally and internationally strengthened Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened. Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened. Compliance to aquaculture laws, regulations and standards for Districts in the Western Region enhanced Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement Gender responsive fish farmers associations in the Districts supported and promoted in Central region.	Initiated the procurement of fish feeds to 2000 farmers (30% women, youth groups) in central Uganda. Initiated the procurement of 6 Water quality kits for District Fisheries Officers. Initiated the procurement of cages for youth groups. These cages will be distributed to fish farmers who meet the expected criteria along the water bodies of Lake Victoria Collected and analysed aquaculture data from Wakiso, Mukono, Jinja, Masaka, Lyantonde, Iganga, Bugiri, Busia, Kamuli, Namutumba, Tororo and Mbale Conducted capacity building of aquaculture staff for both central and Local Government staff Conducted capacity building of fish farmers and service providers with special attention to women and youth. Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa between 13th -15th August 2018. Conducted capacity building of Fisheries Aquaculture Staff to effectively conduct surveillance and fish disease, parasites for districts in central region Attended African Network for Aquaculture meeting in Nairobi Kenya addressing issues affecting aquaculture sector in Africa	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad	Spent 58,460 7,000 21,838 232,280 9,495 2,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Participated in Aquaculture Network for Africa workshop (ANAF) meeting in Nairobi.

Attended African Network for Aquaculture meeting in Nairobi Kenya addressing issues affecting aquaculture sector in Africa

Attended ANAF meeting in Nairobi Kenya to analyse the collaboration among the East African Countries

Conducted compliance monitoring of 7(Seven) Feed mill Establishments and storage facilities from four Districts of Jinja, Wakiso, Kampala and Buikwe were inspected and the level of compliance was found to be 65% percent and Operators were advised to follow Standard operating procedure/ guidelines and Aquaculture BMPs.

The draft fish seed guideline, cage guidelines and feed guidelines were reviewed and shared with stakeholder

Initiated the process of establishing fish markets information platforms at Local Government level

Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa to ascertain the level of youth and women participating in the aquaculture related activities through the entire value chain

Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa between 13th -15th August 2018. Attended a regional workshop on 16th -17th August 2018 in Mbale Municipality and National workshop on 28th -29th

Reasons for Variation in performance

N/A

Total	331,073
Wage Recurrent	0
Non Wage Recurrent	331,073
AIA	0
Total For SubProgramme	367,936
Wage Recurrent	1,963
Non Wage Recurrent	365,973
AIA	0

Recurrent Programmes

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

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The process of reviewing and amending of Fish (Fishing) rules 2010, quality assurance rules 2017, licensing and enforcement guidelines, Licensing strategy, Registration guidelines and strategy initiated National Fisheries Bill finalized and disseminated to all stakeholder. 30% of the stakeholders and participants are women, youth and PWD Consultative meetings for developing the National Fisheries Regulatory Mechanism held Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened The process of reviewing Registration/licensing guidelines developed and guidelines developed for managing gazetted/ approved landing sites initiated Fishers vetted ongoing	Drafted guidelines for licencing and enforcement in quality assurance. Finalized the fisheries and aquaculture bill 2018 and was approved by Cabinet Drafted the National Fisheries Bill and shared with stakeholders in all the regions around the country. Conducted regional workshops to discuss the bill Developed the National Fisheries Regulatory Management Plan.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 56,853 17,000 4,000 8,515 4,000
The process of procurement of Fishing vessel identification plates (FVIPs) ongoing. Compliance to licensing enforcement ongoing The process of reviewing UFL Management System Initiated.	The Manual of standard Operating Procedures for Fish and Aquaculture Inspection and Quality Assurance were reviewed by different stakeholder		
Develop UF Lab management plan Review & Update UFL quality manuals. Consultancy fees, Consultative workshops to engage stakeholders	Drafted and provided guidelines for the fisheries enforcement at the major water bodies Inspected gazetted fish landing sites in Masaka, Jinja, and specifically around Lake Victoria. Issued fish export certificates for the fish farmers Reviewed the exiting fisheries guidelines and Standard Orders of Procedure and shared with stakeholders. these SOPs were reviewed by UFPEA, QAMA and DiFR Technical team Registered and licenced 25,000 fishermen. Licensed 10,600 fishing vessels. 50% of fishermen that received licences were youth Supported Uganda Fisheries Laboratory to undertake sampling of fish water and swabs in fish processing establishments for microbiological analysis. Samples for Microbiological and chemical contaminants were collected and analyzed at UFL. Uganda Fisheries Lab manuals reviewed and updated at the Ministry headquarters Water samples and swabs were taken from 6 processing establishments in Kampala, Wakiso, Rakai and analysed Samples were collected from Busia, Namayingo and Lugazi.		

Reasons for Variation in performance

N/A

Total	90,368
Wage Recurrent	56,853
Non Wage Recurrent	33,515
A/A	0

Output: 04 Promotion of sustainable fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Fish Market Information platforms established and fish quality standards for market requirements developed and disseminated at National and District level. Climate-smart, environmentally	Certification of fish and fish products for export to the EU and Regional markets was done for six fish and 10 fish maws processing plants. Compliance checks in Fish fillet and maws processing factories	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	95,000 4,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

friendly, technologies for fish processing promoted (ASSP priority area 3 strategy 1) Awareness on HIV-AIDS promoted among fisheries communities Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff (ASSP priority area 4 strategy 1)	was done in Kampala, Entebbe, Rakai and Jinja Promoted improved fisheries technologies for value addition for example Fish smoking using smoking kilnings technology. 25% of the participants were youth and women Awareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA Portal Compliance checks and fishing licencing carried at Lake Kyoga, Kampala, Wakiso, Mayuge and Namayingo. This activity involved 30% women and youth participation Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues Compliance checks and fishing licencing carried at Lake Kyoga, Kampala, Wakiso, Mayuge and Namayingo. This activity involved 30% women and youth participation Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues Registered and licenced 25,000 fishermen. Licensed 10,600 fishing vessels. 45% of the fishermen that received licenses were youth Conducted supervision field visits on fish landing sites in the district of Mukono, Buikwe, and Kayunga to check on the compliance with the fisheries standards and quality of fish. Conducted mass licensing of fishers around lake Victoria at (Kalangala, Masaka, Kyotera, Kalungu, Mpigi, Wakiso, kampala, Mukono, Buikwe, Jinja, Mayuge, Namayingo, Bugiri and Busia) districts Registered and licenced 25,000 fishermen. Licensed 10,600 fishing vessels. Carried out awareness campaigns about the quality of fish to be fished and licences in districts around Lake Victoria, Albert and Kyoga Appropriate value addition technologies for fish product assured and environmentally processing technologies Collaboration on fisheries regulation and standards nationally and internationally strengthened through East African Community regional meetings FRCQA participated in the World Food day in Kisoro and the 26th National Agricultural show in Jinja Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 226002 Licenses 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,000 1,750 37,635 67,620 20,000 10,000 14,455
Accreditation of UFL initiated Training Needs Assessment for Fisheries Inspectors Identified and training materials prepared. (ASSP priority area 2, strategy 6)			
Fish quality standards regulated and enforced Certification, Inspection and standards strengthened (ASSP priority area 3, strategy 1) Climate-smart, environmentally friendly, technologies for fish processing promoted (ASSP priority area 3 strategy 1) Collaboration nationally, regional and internationally strengthened (ASSP priority area 3 strategy 1) Gender-responsive Fisheries associations supported and promoted (ASSP priority area 3 strategy 1) Gender-responsive Fisheries associations supported and promoted (ASSP priority area 3 strategy 1)			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues
 Certification of fish and fish products for export to the EU and Regional markets was done for six fish and 10 fish maws processing plants. Compliance checks in Fish fillet and maws processing factories was done in Kampala, Entebbe, Rakai and Jinja
 Certification of fish and fish products for export to the EU and Regional markets was done for six fish and 10 fish maws processing plants. Compliance checks in Fish fillet and maws processing factories was done in Kampala, Entebbe, Rakai and Jinja
 Fish Traders, Fishing Communities and Municipal Markets in Uganda Sensitized in Central, western eastern and northern region districts and sensitization of some markets is still on-going

Reasons for Variation in performance

N/A

Total	253,460
Wage Recurrent	0
Non Wage Recurrent	253,460
<i>AIA</i>	0

Output: 06 Improved market access for livestock and livestock products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1) Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1) Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1)	Conducted mass licensing of fishers around lake Victoria at (Kalangala, Masaka, Kyotera, Kalungu, Mpigi, Wakiso, kampala, Mukono, Buikwe, Jinja, Mayuge, Namayingo, Bugiri and Busia) districts Fish Maws facilities located at Kampala(Lusango Real Ltd, Mingda International Import Export Ltd, Kitebi Enterprises, EA Bladder Processing Ltd, Run FA Co. Ltd. Bisoboka, OSI International, Weish AST U Ltd, Yong Qiang, Hongli Zhonghua, Peng lida, Rong Zhang and Quality Fish U Ltd) Fish Traders, Fishing Communities and Municipal Markets in Uganda Sensitized in Central, western eastern and northern region districts and sensitization of some markets. 45% of the participants were youth	Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	Spent 94,230 2,500 6,485
Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff (ASSP priority area 4 strategy 1) Fishers vetted ongoing The process of procurement of Fishing vessel identification plates (FVIPs) ongoing. Compliance to licensing Operations of border posts and LFIs for fisheries regulation and control supported New Fisheries products promoted in compliance to the set laws and standards promoted	The Activity of training technical staff to effectively carryout quality assurance for fish products was postponed to the second quarter Carried out fisheries enforcements through Fisheries Protection Unit to control illegal fishing in all the districts Fisheries data collected from gazetted fish landing sites, main markets and Border posts Undertook supervision in Mutukula Border post, Busia, Elegu, Katuna, Mpondwe and Malaba Two Local Fish Inspectors In Namayingo (Bumeru A) and Masaka (Ddimu) were trained and gazetted to undertake Fish Inspection and issuance of Local Heath certificates Conducted mass licensing of fishers around lake Victoria at (Kalangala, Masaka, Kyotera, Kalungu, Mpigi, Wakiso, kampala, Mukono, Buikwe, Jinja, Mayuge, Namayingo, Bugiri and Busia) districts Fish Maws facilities located at Kampala(Lusango Real Ltd, Mingda International Import Export Ltd, Kitebi Enterprises, EA Bladder Processing Ltd, Run FA Co. Ltd. Bisoboka, OSI International, Weish AST U Ltd, Yong Qiang, Hongli Zhonghua, Peng lida, Rong Zhang and Quality Fish U Ltd). 30% of the participants were youth		

Reasons for Variation in performance

N/A

Total	103,215
Wage Recurrent	0
Non Wage Recurrent	103,215
A/A	0
Total For SubProgramme	447,043

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	56,853
		Non Wage Recurrent	390,190
		AIA	0

Development Projects

Project: 1365 Support to Sustainable Fisheries Development Project

Outputs Provided

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

	Item	Spent
Awareness on HIV-AIDS promoted among fisheries communities	211102 Contract Staff Salaries	15,000
Climate-smart, , technologies for fish processing enforced (ASSP priority area 3 strategy 1)	221002 Workshops and Seminars	15,000
Gender-responsive Fisheries activities supported and promoted	227002 Travel abroad	10,000
Prepare all requirements for Licensing exercise.		
Prepare all requirements for Licensing exercise		
Support operations of Fisheries Enforcement on lake Kyoga, Albert, Edward		
Develop strategy to control the various water weeds. Monitor water weeds .		
Sensitization of women groups at landing sites on appropriate technologies and value addition and fish post harvest handling and HIV issues		
Awareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA Portal		
Sensitization of women groups at landing sites on appropriate technologies and value addition and fish post harvest handling and HIV issues		
Initiated the process of procuring inputs required for licensing exercise to control fishing capacity		
Initiated the process of procuring inputs required for licensing exercise to control fishing capacity		
780 Enforcement Operations undertaken by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola.		
Established water weed control trial stations on Kariba weed biological control in Amolatar and Kaberamaido districts		

Reasons for Variation in performance

N/A

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0

Output: 04 Promotion of sustainable fisheries

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Facilitate the operations of the Fisheries Protection Force (FPF) Support fisheries regulation activities by the Department of Fisheries Regulation and quality assurance (ring fenced budget item)	15 FPF personnel Trained for deployment to Mukono and Buvuma districts . FPF personnel in all 13 operational sectors (Dolwe, Jinja, Buikwe, Mukono, Wakiso,Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola). Enforcement Monitoring and supervision undertaken by the joint teams (Fisheries, UPDF and judiciary). 943,207 Fisheries Exhibits Impounded and Destroyed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	250,180
		221003 Staff Training	5,000
		221011 Printing, Stationery, Photocopying and Binding	3,551
		224006 Agricultural Supplies	37,616
		227001 Travel inland	200,085
		227004 Fuel, Lubricants and Oils	127,535
	228002 Maintenance - Vehicles	10,020	

Reasons for Variation in performance

N/A

Total	633,987
GoU Development	633,987
External Financing	0
AIA	0

Capital Purchases

Output: 83 Fisheries Infrastructure Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Follow up procurements to complete and operationalise the unfinished fish handling infrastructure left behind by FDP	Initiated the procurements to complete and operationalise the unfinished fish handling infrastructure left behind by FDP		
Procurement of 2 double cabin pick ups on going	Initiated the procurement of 2 double cabin pick up for fisheries operations		
Procurement of water weed mechanical removal equipment ongoing.	Initiated the procurement of water weed mechanical removal equipment		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	673,988
GoU Development	673,988
External Financing	0
AIA	0

Development Projects

Project: 1494 Promoting commercial aquaculture in Uganda Project

Outputs Provided

Output: 04 Promotion of sustainable fisheries

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Build capacity of technical staff, District local government and fish farmers in the Eastern region	Held two awareness and sensitization meetings to host communities on AquaParks	Item 221002 Workshops and Seminars	Spent 10,000
Sensitization meetings for public awareness campaign to the potential investors and entrepreneurs and negotiating with the PPP partners to establish funding commitments for thr two big Aquapark	Finalizing assessment of the existing infrastructure to guide interventions Held three consultative meetings with District LG and community on land acquisition and final meeting attended by NAO & EUD community agreed to release (200ha) under compensation framework	221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad	4,280 626,890 14,000 23,000
Hold technical meetings to develop Standards and guidelines to conduct disease surveillance and bio-security measures.	NAO & EUD community agreed to release (200ha) under compensation framework	227004 Fuel, Lubricants and Oils	10,000
Support the Establishment 2 fisheries aquaculture parks in Kalangala Support the Establish 340 fish ponds in Kalangala	Surveyed 200 hectares of land for establishment of land based- Pond AquaPark site in Apac Held two consultative meetings with Kalangala DLGs on AquaParks		
Conduct and review Site suitability and capability survey in Masindi Port, Apac District	Held technical meeting project sensitization meetings to develop Standards and guidelines to conduct disease surveillance and bio-security measures.		
Participation in national Regional and international Aquaculture related shows, exhibitions and meetings	Conducted site suitability and capability studies for water based- Cage Culture Aqua park in Kalangala		
Support Aquaculture parks Development in two identified sites, water based production in Mwena – Kalangala and land based in Masindi port in Apac district	Conducted a market assessment study on the establishment of 340 fish ponds in Kalangala.		
	The activity of Conducting a site suitability and capacity survey in Masindi Port and Apac district were differed to the third quarter.		
	Participated in Fisheries exhibitions in Vietnam		
	Conducted site suitability and capability studies for water based- Cage Culture Aqua park		
	Commenced final feasibility study of water based -Cage Aqua park site		
	Initiated boundary opening of land for hatchery and supportive infrastructure		

Reasons for Variation in performance

N/A

Total	688,170
GoU Development	61,280
External Financing	626,890
AIA	0
Total For SubProgramme	688,170

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	61,280
		External Financing	626,890
		AIA	0

Program: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Programmes

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

Outputs Provided

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

	Item	Spent
Stakeholders' consultations on Draft Common farm tool standards and guidelines for equipment testing manuals, Regional level Stakeholders' consultations on Draft National Guidelines conducted, Regional Centers. National irrigation policy disseminated Stakeholders' consultations on Draft National Guidelines conducted, Regional Centers.	Drafted the Common farm tool standards and guidelines for equipment testing manuals 211101 General Staff Salaries	85,672
Government programmes and projects inspected and supervised in districts of Oyam Gulu; Iganga and Bugiri Guidelines for land use plans and farm planning and farming systems disseminated Stakeholders' consultations on irrigation master plan carried out, Four Regional meetings.	Drafted guidelines for the on Water for Agricultural Production awaiting stakeholder's review and additional information 211103 Allowances (Inc. Casuals, Temporary)	4,000
Irrigation investment scenarios and action plans developed, Four Regional meetings. Stakeholders' consultations on Water Users' Associations, Sustainable Land Guidelines Management, Farmland Planning and Water Harvesting carried out. Stakeholders' consultations on Water Users' Associations, Sustainable Land Guidelines Management, Farmland Planning and Water Harvesting carried out. Stakeholders' consultations on Draft Common farm tool standards and guidelines for equipment testing manuals, Regional level Draft National Agricultural Mechanization policy Cabinet paper developed, HQRTs	Sensitized communities on the National Irrigation Policy and shared copies with relevant stakeholders. 45% of the stakeholders were youth and women Draft mechanisation policy in place and shared with stakeholder Drafted the National Guidelines on Water for Agriculture Production and shared with stakeholders Draft irrigation master plan developed and shared with stakeholders Drafted National Water User Association guidelines and operation maintenance manuals Drafted the strategy for farmland planning and farming system and shared with stakeholders Drafted technical guidelines and manuals to support post harvesting and value addition Developed a draft tractor and other agricultural machinery hire service strategy and shared with stakeholders.	
Participation in 8 National, regional and international meetings		
Reasons for Variation in performance		
N/A		

Total	89,672
Wage Recurrent	85,672
Non Wage Recurrent	4,000
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 05 Creating and Enabling environment for Agriculture			
22 Agricultural engineers trained and 5 registered for professional assessment	Agricultural Engineers at MAAIF and Districts Local Governments inducted and trained in Egypt and India	Item	Spent
solar powered small scale irrigation system designed and installed in partnership with farmers	The activity of conducting a Biannual Planning retreat for Regional Technical Support Units and District Agricultural Engineers on WfAP, Mechanisation, Soil and water conservation and SLM was differed to the second quarter	221008 Computer supplies and Information Technology (IT)	1,500
40 technicians and farmers trained in farm mechanization and post-harvest technologies	Monitored activities of solar powered small scale irrigation system in Eastern	221009 Welfare and Entertainment	7,000
Establish Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation	The activity of enabling environment and promotion agriculture mechanization was differed to the second quarter	224006 Agricultural Supplies	54,392
Projects/Programs carried out by the consultant	The activity of Establishing Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and mechanisation Projects/Programs was differed to the second quarter	225001 Consultancy Services- Short term	45,000
Labour saving technologies and Best practices to support Value chain development for national priority commodities/enterprise promoted	Conducted pre-feasibility studies for Odiina in preparation of the Integrated Rural Development Project formulation	225002 Consultancy Services- Long-term	10,028
Feasibility study carried out by the consultant	Conducted Labour saving technologies along the value chains of target national priority commodities	227001 Travel inland	12,172
Procurement of consultants to undertake feasibility studies, RAP, EISA etc finalized	Conducted a Resettlement Action Plan study for Atari irrigation scheme.	227002 Travel abroad	4,000
Sustainable land management (SLM), Farm planning (FP) and Climate smart Agriculture (CSA) soil & water conservation technologies and practices promoted and Supervised in all parts of the country. This will involve 30% youth and women	Conducted stakeholder engagements on Sustainable Land Management, Farm Planning and climate smart agriculture and water conservation technologies	228002 Maintenance - Vehicles	12,000
22 Agricultural engineers trained and 5 registered for professional assessment	Agricultural engineers trained in Egypt and India.	228003 Maintenance – Machinery, Equipment & Furniture	19,780
Training workshops/Technical backstopping visits/supervision visits in district local governments of Lyantonde, Namutumba, Buyende, Busia	Provided technical support to Agriculture Infrastructure and water for agriculture production projects in the Eastern region		
Technical Support to all Agriculture Infrastructure and Water for Agricultural Production Projects and District Local Governments			
Reasons for Variation in performance			
N/A			
Total			165,872
Wage Recurrent			0
Non Wage Recurrent			165,872
AIA			0
Total For SubProgramme			255,545
Wage Recurrent			85,672
Non Wage Recurrent			169,872
AIA			0

Development Projects

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli districts	Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and Bulambuli	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 7,000 2,310
Long-Term Irrigation Development and Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts formulated.	Initiated the process of formulating a Long term irrigation development and management plan for Namatala River System covering Mbale, Budaka, and Butalejja districts		
Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	Constituted a Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts		
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			9,310
			GoU Development
			9,310
			External Financing
			0
			AIA
			0
Output: 02 Administration, HRD and Accounting			
Contract staff welfare maintained CPD program for MAAIF and district local government staff with UIPE developed.	Staff welfare maintained	Item 221003 Staff Training	Spent 5,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			5,000
			GoU Development
			5,000
			External Financing
			0
			AIA
			0
Output: 04 Monitoring and evaluating the activities of the sector			
PDCCs, PACCs, and beneficiaries and stakeholders' engagement carried out.	Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and Bulambuli	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 9,944 39,768
Districts and private Sector stakeholder engagement carried out.			
Project Affected Persons and Households (PAPs and PAHs) in Kween and Bulambuli districts identified and mapped.	Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted		
<i>Reasons for Variation in performance</i>			
Irrigation scheme management team recruited			
N/A			
			Total
			49,712
			GoU Development
			49,712

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Capital Purchases

Output: 82 Construction of irrigation schemes

	Item	Spent
Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Stakeholder consultations in and outside the Irrigation Schemes conducted Resettlement Action Plan (RAP) study report implemented	Initiated the development of Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme (s) Operation and Management Frameworks	281503 Engineering and Design Studies & Plans for capital works
Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken UIPE Continuous Professional Development for MAAIF engineers Site conditional assessment and Terms of Reference for the Feasibility Study and Designs On-job training for GoU counterpart staff undertaken by JICA Experts	Initiated the development of Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes Counterpart staff participation in Detailed Design study for Sironko Irrigation scheme conducted with counterpart staff involvement Sironko Irrigation scheme detailed design consultancy services advertised in the newspapers RAP Study mid-term and final reports drafted and consultancy costs-up to 70% contract price paid. Atari RAP study report verified by the office of the Chief Government Valuer. Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Initiated the procurement of contractors for Atari Basin Irrigation Scheme	96,826

Reasons for Variation in performance

N/A

Total	96,826
GoU Development	96,826
External Financing	0
AIA	0
Total For SubProgramme	160,848
GoU Development	160,848
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop Technical designs, drawings and Supervision of the infrastructure Supervision and monitoring of the use of heavy earth moving equipment in all the districts Supervision and monitoring of the use of heavy earth moving equipment in all the districts with 30% youth and women involvement	Inspected, verified developed designs and Bill of quantities for the two regional mechanisation centres (Buwama and Agwata) Plans for Supervision and monitoring of selected civil works to completion developed Supervised and monitored heavy equipment and developed farm infrastructure and facilities in Soroti, Kalungu, Rakai, Sembabule, Kalangala, Kumi, Katakwi, Luwero, Wakiso, Mpigi, Kiryadongo, Nebbi, Pader, Fort Portal Monitored and supervised 80 Water and other on farm facilities constructed and developed (community Valley Tanks and Aquaculture) in the selected districts of Ntoroko, Mubende, Rakai, Isingiro, Sheema, Sembabule, Masaka, Kiruhura, Lyantonde, Bushenyi, Kyegegwa, Masindi, Wakiso, Luwero, Nakaseke, Mukono, Mpigi, Pader, Lamwo, Kiryadongo, Hoima, Kyankwansi, Soroti, Ngora, Kumi, Bukedea, Kaliro, Tororo, Buyende, Kamuli, Kayunga, Adjumani, Kiboga, Kalangala, Kitgum, Mityana, Gulu, Nebbi, Pakwachi, OMoro, Kalungu.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 40,005 3,837 5,174 4,609 15,000
Develop Technical designs, drawings and Supervision of the infrastructure Training and Capacity building through sensitization and mobilization of MAAIF staff, districts, farmers in water facilities, basic maintenance, management, identification, safety, operation of the facilities with 30% women, youth involvement Training and Capacity building through sensitization and mobilization of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment	Conducted capacity building in operation and maintenance of heavy earth moving equipment and constructed infrastructure - valley tank desilting, safety measures, utilization of the facility and routine maintenance of farm access roads in the districts of Wakiso, Pader, Nebbi, Sembabule, Kumi, Mpigi, Nakasongola, Kalungu, Kiruhura, and Kalangala Conducted capacity building in operation and maintenance of heavy earth moving equipment and constructed infrastructure - valley tank desilting, safety measures, utilization of the facility and routine maintenance of farm access roads in the districts of Wakiso, Pader, Nebbi, Sembabule, Kumi, Mpigi, Nakasongola, Kalungu, Kiruhura, and Kalangala		
Reasons for Variation in performance			
N/A			
		Total	68,625
		GoU Development	68,625
		External Financing	0
		AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical designs and specifications for the irrigation equipment developed and procured for the identified, assessed and functional water facilities	sensitised and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	Item 211102 Contract Staff Salaries	Spent 149,947
Engineering designs and new technologies identified and piloted	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	211103 Allowances (Inc. Casuals, Temporary)	301,564
Engineering designs and new technologies identified and piloted	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	223001 Property Expenses	102,280
Engineering designs and new technologies identified and piloted	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	227001 Travel inland	60,600
sensitization and mobilization of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment in the identified regional sites. 30% of the partici	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	227004 Fuel, Lubricants and Oils	215,000
Technical designs and specifications for the irrigation equipment developed and procured for the identified, assessed and functional water facilities	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	228003 Maintenance – Machinery, Equipment & Furniture	42,359
	sensitised and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions		
	sensitised and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions		
		Total	871,750
		GoU Development	871,750
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas		
Develop Technical designs, drawings and Supervision of the infrastructure	Initiated the procurement of sets of 3 bull dozers, 4 excavators, 2 universal service rigs, 10 tractors, 6 pick ups and 2 mobile maintenance workshops		
100 Engineers, Operators, and drivers trained in facilities and equipment maintenance, management and operations			
		Total	0
		GoU Development	0
		External Financing	0

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of the identified and planned equipment units and accessories completed	Standard Technical Specifications for procurement of the 4EX, 3BD, 2Mobile Workshop Vans, 2Univ Serve Rigs, 6DCPickUps, 10Tractors/ Implements and Walk behind tractors developed. Pre Shipment Inspection and Payment of the 2BD, 3ExC and 1 DB Pick Up Initiated and processed	Item 312202 Machinery and Equipment	Spent 2,741,244
Procurement process started for rehabilitating the equipment sheds, infrastructures, equipment, training models and requirements			
Reasons for Variation in performance			
N/A			
		Total	2,741,244
		GoU Development	2,741,244
		External Financing	0
		AIA	0

Output: 83 Valley Tank Construction (livestock)

40 Farm Access roads improved and opened	45farm access roads opened and improved (210Kms) in the districts of Kalangala, Jinja, Ngora, Sembabule, Nakasongola, Kumi, Mukono, Wakiso, Kiruhura, Gomba, Luwero and Adjumani. 30% of the beneficiaries were youth and women with disabilities. Equipment units effectively operated and maintained both in Namalere and Field	Item 312104 Other Structures	Spent 3,877,882
2500Acres bush cleared and opened	3500 Acres Bush cleared and opened for farming in the selected districts of Ntoroko, Mubende, Rakai, Isingiro, Sheema, Sembabule, Masaka, Kiruhura, Lyantonde, Bushenyi, Kyegegwa, Masindi, Wakiso, Luwero, Nakaseke, Mukono, Mpigi, Pader, Lamwo, Kiryadongo, Hoima, Kyankwansi, Soroti, Ngora, Kumi, Bukedea, Kaliro, Tororo, Buyende, Kamuli, Kayunga, Adjumani, Kiboga, Kalangala, Kitgum, Mityana, Gulu, Nebbi, Pakwachi, OMoro, Kalungu. 30% of the beneficiaries were youth, women and people with disabilities		
80 valley tanks Designed, constructed and developed in the selected sites	41 Valley Tanks, dams, Fish Ponds (5,000 – 15,000)m ³ designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Nakaseke, Soroti, Katakwi, Mubende, Kamuli, Wakiso, Rakai, Kiryadongo, Padere, Buikwe, Luwero, Kalungu, Nebbi, Kyotere, Gomba and Isingiro 30% of beneficiaries targeted were youth and women.		
Reasons for Variation in performance			
N/A			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,877,882
		GoU Development	3,877,882
		External Financing	0
		AIA	0
		Total For SubProgramme	7,559,500
		GoU Development	7,559,500
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cabinet Papers, prepared and presented to relevant organsEnsure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisationsFacilitate Political representation of MAAIF at National and International forum.Pay annual subscriptions to (FAO, DLCO, OECD) for FY 2019/20Pay political leaders entitlementsFacilitate Political representation of MAAIF at National and International forumPrepare policy document to Parliament and supervise activity implementationPrinting and dissemination of policy document (Ministry Policy Statement FY 2018/19, Bills, and Cabinet Papers)Sector Bills presented to Parliament and Draft Policies presented to CabinetUndertake political supervision of sector activities with special emphasis to single spine extension system and provision of seed, breeding, stocking and planting material in Eastern Uganda.	Prepared and presented the National Seed Policy to Cabinet for Approval. This policy was approved by Cabinet Presented the Organic Policy to Cabinet for Approval. Presented the National Food security status report for Uganda to stakeholders during the World Food Day Participated in the Jinja Agriculture Show which took place between 13th to 22nd July 2018 Ministers and Permanent Secretary facilitated to attend international meetings (FAO summits and conferences in Rome, China, Japan (Tokyo for the international convention for African development), Netherland for AU-EU conference in Investigating on food secure future, Turkey to track the ssa cotton & tomato & per diem to Ethiopia, Korea South Africa, annual general assembly of the inter African coffee organization in Camerolin, attend the annual livestock in France Part subscription to international bodies and payment of arrears Paid Minister's entitlements for the first quarter Presented projects to Cabinet and Parliament for approval i.e. National Oil Palm Project (NOPP) and Agriculture Value Chain Development Project (AVCP) Facilitated minister for political representations in Italy Rome Presented the Agriculture Sector Budget strategy and priorities for the FY 2019/20 to the Presidential Advisory Committee On the Budget (PACOB) Printed and disseminated the draft National Seed Policy Initiated the process of printing the Ministerial Policy Statement for the FY 2019/20 Submitted and presented the National Seed Policy to Cabinet for Approval. The National Seed Policy was approved by Cabinet awaiting to be presented to Parliament for approval. Presented the Organic Policy to Cabinet for Approval Conducted project supervision and monitoring activities in the districts of Mbale, Manafwa, Kamuli, Jinja, Kayunga, Iganga, Kalungu, Masaka, Sembabule, Lwengo and Lyantonde Monitored and supervised the implementation of the single spine extension system in the districts of Hoima, Masindi, Mubende, Kyegegwa, Kiboga, Kyankwanzi, Luwero and Nakaseke	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 225,832 30,000 230 6,000 322,000 19,938 16,013 20,000

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	640,013
		Wage Recurrent	225,832
		Non Wage Recurrent	414,181
		<i>AIA</i>	0

Output: 02 Administration, HRD and Accounting

	Item	Spent
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)Ensure safe custody of ministry assetsF&A Staff emoluments paid (Lunch, Office imprest, disturbance/Night allowance, Christmas package and Security services Financial Management guidelines prepared and availed to vote controllers at Headquarters Printing and advertisement in the mediaPayment for MAAIF staff salaries (allowances) processedQuarterly and annual reports and financial statements at headquarters submitted to MFPEDE recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20 Recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20 Training of Personal Assistants, fleet managers, Secretaries and other staff through workshops and inductions. 30% of the participants will be women and youth	Initiated the process of developing an asset register (buildings, vehicles and office equipment) for the FY 2018/19 Initiated the process of developing an asset register (buildings, vehicles and office equipment) for the FY 2018/19 Paid Finance and Administration Staff emoluments fees (Lunch, Office imprest, disturbance/Night allowance and Security services Drafted Financial Management guidelines and shared with vote controllers at the headquarters. MAAIF IFMS serviced and maintained Printed newspaper advertisements for the Agriculture Sector Jobs and ministry publications Processed and Paid MAAIF staff salaries Prepared quarter one performance and financial statements and submitted to MFPEDE Recurrent and development Budget release requests for the 1st quarter cash limits submitted to MFPEDE FY 2018/19 Recurrent and development Budget release requests for the 1st quarter cash limits submitted to MFPEDE FY 2018/19 Inducted the 24 newly recruited Crop Inspectors Conducted training of contract staff to fill the appraisal forms. 30% of the participants will be women and youth. Coordinated the restructuring of Ministry of Agriculture, Animal Industry and Fisheries and the agents	40,000 554 8,000 10,000 9,550 5,582 30,000 40,000 15,720 15,000
		Total
		Wage Recurrent
		Non Wage Recurrent
		<i>AIA</i>

Reasons for Variation in performance

N/A

	Total	174,405
	Wage Recurrent	0
	Non Wage Recurrent	174,405
	<i>AIA</i>	0

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MAAIF Stores at head quarters and DLGs supervised and monitored. Machinery, equipment and vehicles functional and efficiently utilized. Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions. Technical and political supervision and monitoring of sector activities in the Eastern region of the country	Monitored and supervised MAAIF Wandegeya stores and at the District Local Governments. Monitored the storage of veterinary drugs to the Local Government. Maintained and repaired MAAIF vehicles and equipment. Developed an inventory of the functioning vehicles and equipment in the Ministry. Paid for the regular supply of utilities (electricity, water and communication services for MAAIF headquarters. Conducted political supervision and monitoring of the distribution of inputs to farmers in the districts of Nebbi, Yumbe, Oyam, Arua, Kisoro, Kasese, Hoima, Kiboga, Ntoroko, Masindi and Nakasongola	Item	Spent
		221003 Staff Training	3,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	16,675
		222002 Postage and Courier	20,000
		222003 Information and communications technology (ICT)	3,000
		223004 Guard and Security services	84,080
		223006 Water	40,000
		224004 Cleaning and Sanitation	76,628
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	45,064
		Wage Recurrent	0
		Non Wage Recurrent	306,448
		<i>AIA</i>	0

Reasons for Variation in performance

N/a

Outputs Funded

Output: 51 Secondment for MAAIF staff in Rome

Effective representation of MAAIF in FAO, DLCO, OECD, EAC, IGAD and COMESA. Maintain liaison with other missions in Europe on Uganda's agriculture. Negotiate with donors in Rome in support of Uganda's Agriculture Sector. Promote Uganda's trade and investment in the Agriculture Sector in Italy. Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.	Maintained the services and operations of the office of the Agriculture Attache Second to FAO in Rome. Maintained Liaison with World Bank mission. The World Bank Mission reviewed and Monitored the performance of Agriculture Cluster Development Project. Negotiated with IFAD on the funding modalities for the National Oil Palm Project and other loans. Promoted Uganda's trade and investment opportunities of the Agriculture Sector in Italy. Provided information on the employment opportunities in World Food Program and Food for Agriculture Organisation	Item	Spent
		263340 Other grants	136,000
		264102 Contributions to Autonomous Institutions (Wage Subventions)	3,856
		Total	139,856
		Wage Recurrent	0
		Non Wage Recurrent	139,856
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 53 Support for Agricultural Training Institutions

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	Provided support to the training institutions (practical materials, exams and industrial training)	Item 263204 Transfers to other govt. Units (Capital)	Spent 82,500
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	Provided support for training institutions in form of practical materials, exams and industrial training	264101 Contributions to Autonomous Institutions	154,924
Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2019/20	Provided Financial assistance made to training institutions- Bukalasa Agricultural College and Fisheries Training Institute in Entebbe		
Reasons for Variation in performance			
N/A			
			Total
			237,424
			Wage Recurrent
			0
			Non Wage Recurrent
			237,424
			AIA
			0
Arrears			
			Total For SubProgramme
			1,498,146
			Wage Recurrent
			225,832
			Non Wage Recurrent
			1,272,314
			AIA
			0

Recurrent Programmes

Subprogram: 10 Department of Planning

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Commence activities for Mid-term review of the ASSP; this will involve wider stake holder consultative meetings in the 23 Framework Implementation Plans (FIPs)	Drafted the concept paper for the review of the Agriculture Sector Strategic Plan FY 2015/16-2019/20.	211101 General Staff Salaries	25,632
Complete the domestication of Agricultural Sector Strategic Plan (ASSP) 2015/16 – 2019/20 undertakings to the MALABO declaration; this will be done in collaboration with African Union, CAADP Secretariat, AGRA and EAC	APD reviewed the ASSP and the ASSP results management framework and aligned it to the Malabo undertakings. This will ensure that the agriculture goals signed onto by African Heads of States and Government at the Africa Union Summit in Equatorial Guinea in June 2014 will be incorporated in the agriculture sector undertakings during the implementation of the ASSP. The Malabo declaration was set out to ensure that a more targeted approach to achieve the agriculture vision for the continent which is shared prosperity and improved livelihoods.	211102 Contract Staff Salaries	49,509
Coordinate activities of the Agricultural Sector Working Group for the FY 2019/20		211103 Allowances (Inc. Casuals, Temporary)	50,001
Coordinate completion of the MAAIF policy calendar; i.e. drafting and submission of the various policies concerning; crop, Fisheries, Animal, Human Resource Development, Agric. Mechanization Policy, and Irrigation Policy		221006 Commissions and related charges	9,000
Coordinate data consolidation to be used for the Annual CAADP implementation report		221011 Printing, Stationery, Photocopying and Binding	34,000
Coordinate drafting and consolidation of the Budget Framework Paper for the FY 19/20 in accordance with Public Finance Management Act. (PFMA) and also coordinate its presentation to Agricultural committee of Parliament, budget		225001 Consultancy Services- Short term	13,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

committee and cabinet approval and drafting of the Tea policy. Coordinate drafting and submission of Bills i.e. repeal of NAADS act and replacement with Extension Services Bill, Veterinary Practitioners Bill, Fisheries Bill, Coffee Bill (to Parliament), and Review of Meat Production Bill. Coordinate the drafting and consolidation of the Agricultural Budget Framework Paper (BFP) 2019/20 in accordance with the Public Finance Management Act and also spear head its presentation it to PACOB, Agricultural committee of Parliament and the plenary. Create Platforms with the NRM secretariat and Statehouse to adequately articulate the implementation of the NRM manifesto. Support both Crop and Animal Directorate in development of Regulations

APD has rolled out country wide surveys and started populating the updated NDP 2 / ASSP results management framework with data on the progress on the implementation of each of the indicators. This will enable the Ministry to provide updated statistics to the stakeholders on the performance of the sector and enable more accurate assessment on the progress towards achievement of the national and regional targets. Participated in Local Government budget consultative workshops for the FY 2019/20 and provided technical assistance in budgeting and planning to all Local Governments and Municipal Council. Presented the Agriculture Sector Budget strategy and priorities for the FY 2019/20 to the Presidential Advisory Committee On the Budget (PACOB) Provided technical guidance and review of the NAADS Act. The NAADS Act was submitted and discussed by the MAAIF TPM. Coordinated the consolidation of the draft Agriculture Budget Framework Paper FY 2019/20 from the sector departments and agencies in line with the Public Finance management Act Coordinated the review and updating of the status of implementation of the NRM manifesto and addressing the issue of employment and livelihood especially among the youth. The review highlighted the achievements of the Agriculture in line with the NRM manifesto Supported the development of the Principals of animal feeds bill, Principals of veterinary Practitioner bill and amendment of the animal breeders act in Animal Supported the development of the draft tea policy, organic policy and seed policy in crop directorate

Reasons for Variation in performance

N/A

Total	198,142
Wage Recurrent	75,142
Non Wage Recurrent	123,001
<i>A/A</i>	0

Output: 02 Administration, HRD and Accounting

	Item	Spent
Agriculture Planning Department (APD) staff welfare maintained	221009 Welfare and Entertainment	10,000
Pay contract staff salaries		
Organize Policy Training Workshops for MAAIF Staff		
APD staff welfare maintained		
Paid contract staff salaries (Field Officers, Accounts Assistants, and Early warning officer)		
Organize Policy Training Workshops for MAAIF Staff		
Provided assistance to the MAAIF departments and agencies in bill and policy formulation		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

N/A			
		Total	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		<i>AIA</i>	0

Output: 04 Monitoring and evaluating the activities of the sector

		Item	Spent
Coordinate activities leading to the Joint Agricultural Sector Annual Review (JASAR) 2018; This will be done in consultations with the other stakeholders i.e. MDA, development partners, Civil society, Private sector, Media, Local government Coordinate the Joint MAAIF Monitoring and Evaluation field exercises on quarterly basis. Review Project profiles and coordinate the submission of projects to development committee of Ministry of Finance Planning and Economic Development (MoFPED). Undertake Quarterly technical M&E exercises in every semi- autonomous agency, donor funded projects and in not less than 80 districts	Coordinated and organised the Joint Agriculture Sector Review which took place from 28th to 29th August 2018 at Commonwealth Resort Hotel Coordinated and conducted Pre-Joint Agricultural Sector Annual Review (JASAR) 2018 field visits in Eastern Uganda and organised a Pre-JASAR workshop Coordinated joint field activities to monitor the performance of Agriculture Sector in preparation for the Final JASAR Workshop Conducted performance monitoring and supervision of aquaculture infrastructure in Nakasongola, Buliisa, Mbale, Buikwe, and Jinja Conducted assessment of sites in districts of nakasongola, Luwero, Nakaseke, Kiboga, Kiryandongo, and Masindi for establishment of fish farming and water harvesting for livestock water Coordinated the consolidated projects proposals for submission to MFPED for inclusion in the Public Investment Plan (PIP). Six project concepts were submitted i.e. project, Support to Cocoa Exports, Relocation of the National Livestock Resources Research Institute (NALIRRI) from Tororo to Maruzi, Improvement in NASARRI's and RWEBITABA ZARDI's infrastructure to enhance Research for impact, Support to sustain and expand external markets for flowers, fruits and vegetables, Support to fish conservation and preservation, Livestock Agribusiness Incubation Program (LIAP). Undertook quarterly monitoring and evaluation of the performance of the Vegetable oil project in Bukedea, Kumi, Mayuge, Namutumba, Kaliro, Jinja, Igangga, Buikwe, Manafwa, Kween and Kapchorwa Monitored the performance of the Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies in Nakasongola, Nakaseke, Lwengo, Kalungu, Masaka, Lyantonde, Isingiro, Rakai, Kiruhura, Kaabong, Abim, Nakapiripit, Kotido, Moroto and Soroti districts	211103 Allowances (Inc. Casuals, Temporary)	50,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
N/A			
Total			50,000
Wage Recurrent			0
Non Wage Recurrent			50,000
AIA			0

Output: 05 Creating and Enabling environment for Agriculture

	Item	Spent
Printing process of Agriculture Sector Policy documents on goingundertake assessment of the national activities under NAADS and commodity approach in generalUndertake budget execution support activities in the districts (Production and Marketing Departments) in Western UgandaUndertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments (Production and Marketing Grant)	Initiated the printing of policies, and bills to be submitted to Parliament and Cabinet Printed draft Cabinet Memos which were submitted and discussed in Cabinet Conducted field activities to assess the distribution and survival rate of the seedlings and stocking materials distributed to the farmers in the districts of Kisoro, Rukungiri, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Buhweju, Kiboga, Hoima, Masindi, Ntoroko, Kamwenge and Kakumiro Reviewed the Implementation of the Production and Marketing Grant activities in the districts of Arua, Koboko, Zombo, Maracha, Hoima, Masindi, Kibaale, KibogaNakaseke, Kiryandongo, Luwero, Gulu, Lamwo, Iganga, Mayuge, Pader, Kitgum, Agago, Otuke, Yumbe, Maracha, Moyo, Adjumani, Nebbi, Zombo and Arua. Reviewed the implementation of Cotton Development Organisation activities in the districts of Rubirizi, Kasese, Iganga, Nebbi, Pader, Gulu, Agago, Lamwo and Kumi Reviewed the Implementation of the Production and Marketing Grant activities in the districts of Kole, Lira, Apac, Oyam, Pader, Agago, Lamwo, Gulu, Adjumani, Moyo, Yumbe, Adjumani, and Koboko Conducted an assessment of the survival rate of the coffee seedlings distributed by Uganda Coffee Development Authority in the districts of Kitugum, Pader, Masaka, Lwengo, Butambala, Gomba, Kyenjojo, Kamwenge and Kibaale Reviewed the performance of the NAGRC&DB farms and ranches in Aswa (Apac district) and Lusenke in (Kayunga district)	
	211103 Allowances (Inc. Casuals, Temporary)	65,000
	221006 Commissions and related charges	15,000
	227001 Travel inland	40,000
	227002 Travel abroad	1,500
	227004 Fuel, Lubricants and Oils	5,250

Reasons for Variation in performance

N/A

Total	126,750
Wage Recurrent	0
Non Wage Recurrent	126,750
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 06 Institutional Development In Agricultural Sector			
Undertake budget execution assessment of projects and programs under MAAIF headquarters to assess their compliance to the undertakings of the Public Investment Plan	Conducted field assessments of Vegetable Oil Development (VODP) Phase Project (oil palm and oil seed) in the districts of Moyo, Yumbe, Adjumani, Pader, Oyam, Lira, Kole, Gulu, Lamwo, Lira and Apac	Item	Spent
		225001 Consultancy Services- Short term	35,000
		225002 Consultancy Services- Long-term	30,000
Reasons for Variation in performance			
N/A			
		Total	65,000
		Wage Recurrent	0
		Non Wage Recurrent	65,000
		AIA	0
		Total For SubProgramme	449,892
		Wage Recurrent	75,142
		Non Wage Recurrent	374,751
		AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 02 Administration, HRD and Accounting

Annual report on Final Accounts produced.Land and Fleet Management reviewed for Ministry and Headquarters.Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report. Produce payroll management reports on quarterly basis. Review impact of closed projects on the population they were intended to serve.Review management of stores in the Ministry Headquarters and upcountry stations for compliance with the Treasury Accounting Instructions.Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	Produced reports for the final accounts for the first quarter FY 2018/19. Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects. Reviewed payable ledgers of projects and departments in the Ministry. Carried out verification of PAPs in Kalangala district Reviewed and produced the first quarter pay roll reports for the staff in the Ministry. Reviewed the internal control of Directorate of Agriculture extension compliance with Government Of Uganda Laws and regulations Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects. Reviewed and Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects. Reviewed the salary payment register for the contract and permanent staff in departments and projects One report produced on reviewed project activities selected on a sample basis and materiality. Reviewed reports submitted by the stores. Review report produced on domestic arrears.	Item	Spent
		211101 General Staff Salaries	18,027
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221003 Staff Training	690
		221006 Commissions and related charges	29,987
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	3,539
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221017 Subscriptions	600
		227001 Travel inland	30,752
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			116,595
Wage Recurrent			18,027
Non Wage Recurrent			98,568
AIA			0
Total For SubProgramme			116,595
Wage Recurrent			18,027
Non Wage Recurrent			98,568
AIA			0

Recurrent Programmes

Subprogram: 22 Agricultural Statistical Unit

Outputs Provided

Output: 02 Administration, HRD and Accounting

	Item	Spent
Collect production and marketing data on Agricultural sector indicators; these are agreed in the Kalangala retreat, and other indicators agreed by the African Union to assess the country implementation of MALABO and MAPUTO declarations CAADP.	211101 General Staff Salaries	47,068
Complete development of the Agricultural data management systems	221009 Welfare and Entertainment	3,000
Coordinate the exercise of Farmer registration.	227004 Fuel, Lubricants and Oils	4,000
Coordinate the piloting and coordinating of the e-voucher system for distribution of inputs to farmers.	228002 Maintenance - Vehicles	2,000
Capacity for data collection, processing and dissemination at all levels improved		
Produce the annual Agricultural sector Abstract 2018; this is done in collaboration with Uganda Bureau of Statistics (UBOS).		
Reorganize the management and Utilization of the Agriculture Data center i.e. to ensure that all MAAIF department, Agencies and projects have their collected data analysed in a one stop center for ownership and quality assurance.		

Reasons for Variation in performance

N/A

Total	56,068
Wage Recurrent	47,068
Non Wage Recurrent	9,000
AIA	0

Output: 06 Institutional Development In Agricultural Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Advisory messages prepared and disseminated to farmers Analyse Food security using IPC ToolsCollect data on National Food Security status across the country Early warning Advisory messages prepared and disseminated to farmers and other practitioners in all regionsAgricultural Sector Statistical Abstract produced. Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	Advisory messages prepared and disseminated to farmers Analyse Food security using IPC Tools Collect data on National Food Security status across the country Early warning Advisory messages prepared and disseminated to farmers and other practitioners in all regions Agricultural Sector Statistical Abstract produced. Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,582 2,100 2,000 6,613 7,000 14,000
Reasons for Variation in performance			
N/A			
		Total	39,295
		Wage Recurrent	0
		Non Wage Recurrent	39,295
		AIA	0

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

Monitoring and technical support for the Data collection activities at the LGsMonitoring and technical support for the Data collection activities at the LGsMonitoring and technical support for the Data collection activities at the LGsMonitoring and technical support for the Data collection activities at the LGsNational Food and Agricultural Statistics system data collection and monitoring tools developedProduction estimates based on farmers' estimates and other methodsMonitoring and technical support for the Data collection activities at the LGsSupport the Agricultural Sector Statistics Committee activities.National Food and Agricultural Statistics system data collection and monitoring tools developed	Monitoring and technical support for the Data collection activities at the LGs Monitoring and technical support for the Data collection activities at the LGs Monitoring and technical support for the Data collection activities at the LGs Monitoring and technical support for the Data collection activities at the LGs National Food and Agricultural Statistics system data collection and monitoring tools developed Production estimates based on farmers' estimates and other methods Monitoring and technical support for the Data collection activities at the LGs Support the Agricultural Sector Statistics Committee activities. National Food and Agricultural Statistics system data collection and monitoring tools developed	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,685 11,606 1,900 5,774 4,000 5,000 2,000
Reasons for Variation in performance			
N/A			
		Total	38,965
		Wage Recurrent	0
		Non Wage Recurrent	38,965
		AIA	0
		Total For SubProgramme	134,327
		Wage Recurrent	47,068
		Non Wage Recurrent	87,259
		AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 25 Human Resource Management Department			
<i>Outputs Provided</i>			
Output: 01 Strategies, policies, plans and Guidelines			
MAAIF Strategic Direction (Mission, Vision and Core values) printed and displayed	Reviewed the draft the MAAIF strategic Direction and shared with all the departments and agencies.	Item 211101 General Staff Salaries	Spent 4,473
MAAIF Staff attendance monitored and supervised.	Monitored and supervised the daily attendance MAAIF staff at the headquarters and training institutions	211102 Contract Staff Salaries	7,816
Salary payrolls managed, HIV/AIDS Policy and Gender mainstreaming activities undertaken and HRM staff welfare managed	Conducted and participated in meetings to review the Agricultural Sector HIV strategy. Managed the quarter one MAAIF payroll for the FY 2018/19. Conducted HIV and Gender mainstreaming trainings for the MAAIF departments and projects	211103 Allowances (Inc. Casuals, Temporary)	24,901
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	549
		Total	40,739
		Wage Recurrent	12,289
		Non Wage Recurrent	28,450
		<i>AIA</i>	0
Output: 02 Administration, HRD and Accounting			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Ministry of Agriculture, Animal Industry and Fisheries Breakfast meetings	Coordinated three Ministry of Agriculture Animal Industry and Fisheries breakfast meetings for the First quarter	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 9,998
Coordinate Social corporate responsibility activities. 30% of the beneficiaries are youth and women	Coordinated activities of the social corporate responsibility for the Ministry of Agriculture, Animal Industry and Fisheries	212102 Pension for General Civil Service	2,512,618
Human Resource wellness programs implemented	Human Resource Department staff welfare maintained	213001 Medical expenses (To employees)	63,684
Capacity building activities coordinated	Capacity building activities coordinated	213002 Incapacity, death benefits and funeral expenses	25,000
lunch allowance paid and staff welfare maintained	lunch allowance paid and staff welfare maintained	213004 Gratuity Expenses	19,327
Organize Ministry of Agriculture, Animal Industry and Fisheries Open Day Performance management initiatives	Organize Ministry of Agriculture, Animal Industry and Fisheries Open Day Performance management initiatives	221002 Workshops and Seminars	13,000
implemented	implemented	221004 Recruitment Expenses	6,820
Prepare and organise MAAIF family day	Prepare and organise MAAIF family day	221008 Computer supplies and Information Technology (IT)	4,294
Records management policies, procedures and regulations implemented.	Records management policies, procedures and regulations implemented.	221020 IPPS Recurrent Costs	25,000
Approved organizational structures implemented	Approved organizational structures implemented		
	Implemented the Human Resources wellness program in the Ministry		
	Trained 7 staff on the implementation of the IPPS Payroll module at headquarters.		
	Trained 10 Registry staff on the EDMS		
	Developed salary structures, coded staff establishment, employee position, analyzed and captured data on IPPS for Contract Staff. Coordinated training of staff in MAAIF.		
	Human Resource Department staff welfare maintained		
	Initiated the process of establishing a MAAIF one stop centre at the Headquarters		
	The activity of organising a MAAIF open day was differed to the second quarter		
	Appraised staff departmental staff in the Ministry		
	Reviewed the performance of staff in the project/contract staff in the ministry		
	The activity of MAAIF family day was differed to the second quarter		
	Implemented the records management policies, procedures and regulations at MAAIF headquarters		
	Recruited 24 Agriculture Crop Inspectors		
	Submitted the recruitment plan for the FY 2019/20 to Ministry of Public service with the aim of feeling the vacant positions.		
	Promoted staff at different levels in the department of Crop production, Finance and Administration and Crop Inspection and certification		

Reasons for Variation in performance

N/A

Total	2,679,741
Wage Recurrent	0
Non Wage Recurrent	2,679,741

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 04 Monitoring and evaluating the activities of the sector			
	Monitored the recruitment of the Agriculture Extension staff and filling the vacant positions in the Local Governments of Lyantonde, Mbarara, Kiruhura, Bushenyi, Ntungamo, Ibanda, Sheema, Kabale, Kisoro, Buhweju and Kasese	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,000 6,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	12,000
		Wage Recurrent	0
		Non Wage Recurrent	12,000
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	2,732,480
		Wage Recurrent	12,289
		Non Wage Recurrent	2,720,191
		AIA	0
<i>Development Projects</i>			
Project: 0076 Support for Institutional Development			
<i>Outputs Provided</i>			
Output: 01 Strategies, policies, plans and Guidelines			
Advertisements for Pension and MAAIF Recruitments paid	Advertised for Pension and MAAIF recruitment in the Media	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,980
MAAIF Promotional materials printed.	Printed Agriculture Sector Policy documents. Printed and distributed MAAIF policy briefs	221011 Printing, Stationery, Photocopying and Binding	10,000
Ministerial Policy Statement FY 2019/20 printed and disseminated	Initiated the process of printing the Ministerial Policy Statement FY 2019/20	223002 Rates	600
		227004 Fuel, Lubricants and Oils	8,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	26,580
		GoU Development	26,580
		External Financing	0
		AIA	0
Output: 02 Administration, HRD and Accounting			
Payment of contract staff salaries and welfare maintained	Paid contract staff salaries and welfare maintained	Item 211102 Contract Staff Salaries	Spent 15,953
Procurement process on going	Procured and distributed 200 MAAIF corporate wear uniforms	211103 Allowances (Inc. Casuals, Temporary)	8,000
Capacity and competencies of the sector personnel enhanced through career development and performance	Tuition fees for an officer in records at MAAIF headquarters undertaking a long-term course Bachelor of Records at Nkumba University paid	221003 Staff Training	39,916
		227002 Travel abroad	10,428
		227004 Fuel, Lubricants and Oils	27,000
<i>Reasons for Variation in performance</i>			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			101,296
GoU Development			101,296
External Financing			0
AIA			0

Output: 04 Monitoring and evaluating the activities of the sector

Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Supervised and inspected the recruitment of Local Government Staff in the Local Governments. Conducted a training needs assessment for Agricultural Extension Workers in Western and Northern Uganda Supervised the implementation of MAAIF projects and programs in Local Government	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		225001 Consultancy Services- Short term	13,870
		227001 Travel inland	8,072
		227004 Fuel, Lubricants and Oils	10,101

Reasons for Variation in performance

N/A			
Total			57,043
GoU Development			57,043
External Financing			0
AIA			0

Output: 05 Creating and Enabling environment for Agriculture

MAAIF land surveying and titling both at the headquarter and districts	Ministry land surveyed in Mbarara, Wandegeya and Entebbe airport	Item	Spent
		225001 Consultancy Services- Short term	79,937

Reasons for Variation in performance

N/A			
Total			79,937
GoU Development			79,937
External Financing			0
AIA			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Development and implementation of Human Resource Management Policies Repair and renovation of MAAIF headquarter buildings in Entebbe	Monitored the implementation of the Human Resource Management Policies of recruitment of Agriculture Extension Workers in Local Governments Facilitated engineer from works to carry out inspection of renovation works at National Animal Disease and Diagnostic Centre (NADDEC) Payment of the final certificate for renovation works at NADDEC. Renovation works at NADDEC are on-going and so far, 80% has been covered	Item	Spent
		312101 Non-Residential Buildings	79,648

Reasons for Variation in performance

N/A			
Total			79,648
GoU Development			79,648

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of one vehicle for the Hon Minister on going	Initiated the procurement of one vehicle for the Hon. Minister	Item 312201 Transport Equipment	Spent 18,124
<i>Reasons for Variation in performance</i>			
N/A			
		Total	18,124
		GoU Development	18,124
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Pay tax contributions to organization arising out of MOUs with MAAIF	Paid taxes contributions to organization arising out of MOUs with MAAIF	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	362,628
		GoU Development	362,628
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1085 MAAIF Coordination/U Growth			
<i>Outputs Provided</i>			
Output: 01 Strategies, policies, plans and Guidelines			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Impact evaluation of the U- Growth project especially the component in Northern Uganda and district Local Government. Support CAADP focal desk activities support the domestication of the Agriculture Sector Strategic Plan (2015/16 -2019/20) undertakings to the Malabo declaration	Conducted an impact evaluation of the U- Growth project in the Northern districts of Kitgum, and Arua districts Initiated the process of impact evaluation of the U- Growth Project in the districts of Mityana, Budaka, and Kween Coordinated data consolidation to be used for the Annual CAADP implementation report. APD has rolled out country wide surveys and started populating the updated NDP 2 / ASSP results management framework with data on the progress on the implementation of each of the indicators. This will enable the Ministry to provide updated statistics to the stakeholders on the performance of the sector and enable more accurate assessment on the progress towards achievement of the national and regional targets. Reviewed the ASSP and the ASSP results management framework and aligned it to the Malabo undertakings. This will ensure that the agriculture goals signed onto by African Heads of States and Government at the Africa Union Summit in Equatorial Guinea in June 2014 will be incorporated in the agriculture sector undertakings during the implementation of the ASSP. The Malabo declaration was set out to ensure that a more targeted approach to achieve the agriculture vision for the continent which is shared prosperity and improved livelihoods.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 10,000 30,000 10,000

Reasons for Variation in performance

N/A

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 02 Administration, HRD and Accounting

Capacity building of field officers and Agriculture Planning Staff in GIS Maintain staff welfare Pay contract staff salaries and NSSF	Conducted capacity building of field staff of Agriculture Planning Department in GIS in Kalangala and Nairobi Project staff welfare maintained Paid contract staff salaries and NSSF	Item 211102 Contract Staff Salaries	Spent 34,181
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Reasons for Variation in performance

N/A

Total	34,181
GoU Development	34,181
External Financing	0
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Creating and Enabling environment for Agriculture			
Assess implementation of activities of distribution of seed, planting and stocking materials to ensure the sustainable survival rate of seedlings in Western Uganda	Conducted a verification exercise of the quantities of seed, planting, breeding and stocking materials distributed under the Operation Wealth Creation (OWC) in 18 districts (Kisoro, Kibale, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Kiboga, Hoima, Kibaale, Kakumiro, Kasese, Kabarole, Kamwenge, Kole, Oyam, Lira and Apac	Item	Spent
Support production and printing of the sector budget performance reports during FY2018/19	Initiated the process of printing sector budget performance reports for the FY 2018/19	211103 Allowances (Inc. Casuals, Temporary)	10,000
Undertake budget execution activities for utilization of PMG and the facilitation to the extension workers in the districts in Western Uganda	Assessed the utilization of facilitation of the Agriculture Extension grant sent to the Local Government of Pallisa, Namutumba, Kaliro, Mayuge, Jinja, Iganga, Kamuli, Buikwe, Pader, Gulu, Agago, Lamwo, Kole, Oyam, Lira and Apac	221005 Hire of Venue (chairs, projector, etc)	15,000
Undertake budget execution assessment activities of MAAIF agencies (NARO ZARDI, NAADS, milk Cooling DDA, Coffee seedlings UCDA, Animal Genetics NAGRC DB and CDO	Conducted a verification exercise on NAGRC&DB activities at Lusenke, Aswa Ranch, Rubona stock farm, Nshaara ranch, Ruhenjere field station and sanga field station	221006 Commissions and related charges	74,600
Undertake technical Backstopping activities in the district Production Departments in Northern Uganda	Provided technical support in budgeting to Production and Marketing Departments of Nebbi, Arua, Zombo, Maracha, Yumbe, Adjumani, Lamwo, Gulu, Amuria, Kaabong, Manafwa, Kween, Kapchorwa, Tororo, Bukedea, Kumi, Busia and Bugiri.	221009 Welfare and Entertainment	4,000
		227001 Travel inland	50,000
		227002 Travel abroad	15,100
		227004 Fuel, Lubricants and Oils	13,000
		Total	181,700
		GoU Development	181,700
		External Financing	0
		AIA	0
Capital Purchases			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of 2 motor vehicles finalized	Initiated the process of procuring 2 motor vehicles for the District Production Departments to support the implementation of the ASSp	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	265,881
		GoU Development	265,881
		External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 1327 National Farmers Leadership Center (NFLC)			
<i>Outputs Provided</i>			
Output: 01 Strategies, policies, plans and Guidelines			
Project coordination and supervision activities by MAAIF	Monitored and supervised the quarterly training activities at the National Farmers Leadership Centre. Coordinated the implementation activities at the National Farmer Leadership Centre - Kampiringisa	Item 227004 Fuel, Lubricants and Oils	Spent 10,200
<i>Reasons for Variation in performance</i>			
N/A			
			Total 10,200
			GoU Development 10,200
			External Financing 0
			AIA 0
Output: 06 Institutional Development In Agricultural Sector			
Capacity building of staff at NFLC	Conducted capacity building of NFLC and MAAIF staff	Item 211102 Contract Staff Salaries	Spent 101,319
Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC)	Monitored and supervised implementation of activities at National Farmers Leadership Center (NFLC). Supervised construction/civil works at the National Farmer Leadership Centre.	211103 Allowances (Inc. Casuals, Temporary)	22,878
Project coordination/operational costs for the NFLC paid.	Paid maintenance costs for National Farmer Leadership Centre Casual labour for establishing and managing demonstration fields paid		
Project coordination/operational costs for the NFLC paid	Assessed and supervised on going Civil works at National Farmer Leadership Centre Procured Assorted project stationery Staff at National Farmers Leadership Center supported for skills development courses)		
<i>Reasons for Variation in performance</i>			
N/A			
			Total 124,197
			GoU Development 124,197
			External Financing 0
			AIA 0
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
Construction of 1 staff houses at National Farmers Leadership Centre	Initiated the process of procuring a contractor for constructing 4 staff houses at the National Farmers Leadership Centre	Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	134,397
		GoU Development	134,397
		External Financing	0
		AIA	0

Development Projects

Project: 1328 Support to Agricultural Training Institutions

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Support supervision and coordination of project activities by the Center (MAAIF)	Supervised and monitored activities of the Fisheries Training Institute and Bukalasa Training Institutes	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	47,102
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

N/A

Total	72,102
GoU Development	72,102
External Financing	0
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Policy supervision at BAC	Facilitated a team of Engineers from MAIF to carry out routine supervision of renovation works at ATIs.	Item	Spent
Policy supervision at BAC	In order to develop Curriculum for in - service programmes at BAC at the end of the financial year 2018/19, a team comprising of heads of departments, lead consultant and members from the National Curriculum Development Centre (NCDC) was facilitated to review two Curriculum courses for in -service programmes at BAC (Diploma in Animal Husbandry and Diploma in Agriculture)	211103 Allowances (Inc. Casuals, Temporary)	69,680
		227004 Fuel, Lubricants and Oils	9,999

Reasons for Variation in performance

N/A

Total	79,679
GoU Development	79,679
External Financing	0
AIA	0

Output: 06 Institutional Development In Agricultural Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Policy supervision at FTI	Facilitated Engineers from Ministry of works for inspection and supervision of the renovation on the fish processing laboratory, Engineering work shop and two Dining halls at ATIs. In order to develop Curriculum for in - service programmes at FTI at the end of the financial year 2018/19, a team comprising of heads of departments, lead consultant and members from the National Curriculum Development Centre (NCDC) was facilitated to review three Curriculum courses for in -service programmes at FTI (diploma in in fisheries management and Technology, diploma in Maline construction, Engineering and Maintenance, diploma in integrated aquaculture and agriculture)	Item	Spent	
Policy supervision at FTI		211103 Allowances (Inc. Casuals, Temporary)	67,854	
		227004 Fuel, Lubricants and Oils	10,000	
			Total	77,854
			GoU Development	77,854
			External Financing	0
			AIA	0

Reasons for Variation in performance

N/A

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Civil renovation works carried out at BAC	Renovation works on the engineering workshop and dining hall commenced by Potters construction company ltd. Engineering tools and equipment's procured to facilitated practical sessions at BAC	Item	Spent	
		312101 Non-Residential Buildings	176,156	
			Total	176,156
			GoU Development	176,156
			External Financing	0
			AIA	0

Reasons for Variation in performance

N/A

Output: 79 Acquisition of Other Capital Assets

Civil works renovations and other equipment procured at FTI	Facilitated Engineers from Food processing laboratory and dining hall Renovated at Fisheries Training Institution (FTI). Ministry of works for inspection and supervision of the renovation on the fish processing laboratory, Engineering work shop and two Dining halls at ATIs.	Item	Spent	
		312101 Non-Residential Buildings	91,946	
			Total	91,946
			GoU Development	91,946

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	497,737
		GoU Development	497,737
		External Financing	0
		AIA	0

Development Projects

Project: 1401 National Food and Agricultural Statistics System (NFASS)

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics. Initiate procedures for distribution from the Data Center to District level planners and agriculture officers.	Organized meetings with the agricultural sector agencies to initiate communication linkages in order to improve coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics. In addition, lists of indicators required from the different agencies and guidelines to be followed in distribution and sharing of data were developed Trained and disseminated the NFASS data collection tools in Koboko, Nebbi, Lyantonde, Lwengo and Kalungu. Visited and initiated discussions among districts to host NFASS regional centers in eastern, Northern, western and central regions.	211103 Allowances (Inc. Casuals, Temporary)	12,000
		221002 Workshops and Seminars	4,000
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,800
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	2,000
			Total
	GoU Development	40,300	
	External Financing	0	
	AIA	0	

Reasons for Variation in performance

N/A

Output: 02 Administration, HRD and Accounting

		Item	Spent
Payment of contract staff salaries welfare for the contract staff maintained Capacity for data collection, processing and dissemination at all levels built	Paid NFASS project contract staff salaries Project staff welfare maintained Trained selected staff in the districts of Nebbi, Koboko, Maracha, Mbale, Manafwa, Pallisa, Soroti, Hoima, Kiboga, Kibaale, Kiryandongo and Nakaseke in the data collection procedures, techniques and final data collection questionnaire	211102 Contract Staff Salaries	19,509
		221003 Staff Training	33,361

Reasons for Variation in performance

N/A

		Total	52,870
		GoU Development	52,870
		External Financing	0
		AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data collection, Monitoring and supervision gender sensitive reports produced.	Conducted an assessment on the implementation of sector projects and programs in Mityana, Mubende, Kibaale, Soroti, Kaberamaido, Serere, Kalagala, Masaka, Mpigi and Wakiso districts Hired short term consultancy to finalize the data collection techniques, procedures and trained selected staff on the finalized questionnaire	Item	Spent
Produce Data collection, Monitoring and supervision reports		211103 Allowances (Inc. Casuals, Temporary)	59,913
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	13,976
		222003 Information and communications technology (ICT)	999
		227001 Travel inland	28,080
		227002 Travel abroad	18,440
		227004 Fuel, Lubricants and Oils	32,780
	228002 Maintenance - Vehicles	8,632	

Reasons for Variation in performance

N/A

Total	165,320
GoU Development	165,320
External Financing	0
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Item	Spent
221002 Workshops and Seminars	74,599

Reasons for Variation in performance

N/A

Total	74,599
GoU Development	74,599
External Financing	0
AIA	0

Capital Purchases

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

National Food and Agricultural Statistics Database developed	National Food and Agricultural Statistics Database developed	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	333,089
GoU Development	333,089
External Financing	0
AIA	0

Development Projects

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
Attitude orientation and skills development on use of certified seeds and management of related agricultural risks carried out on institutions and strategic gender adopted farmer groups in selected districts across the country.	Created awareness on handling and distribution of quality seeds and the alignment gazetted seed regulations by the Local Government technical staff in the districts of Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi	211103 Allowances (Inc. Casuals, Temporary)	13,000
Awareness and sensitizations carried out for the relevant ministries, departments and agencies country wide.	Conducted capacity building in SPS/food safety notification and production value chain linkages and networks at Local Government levels in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to promptly monitor regional and international export market requirements and accordingly promptly provide the relevant information to all players in the whole agriculture value chain	221008 Computer supplies and Information Technology (IT)	8,471
Four stake holders' consultation engagements in the Northern, Eastern, Southern and Western parts of the country	Developed an Inventory for the Local Government frameworks on handling and distribution of quality seeds	221011 Printing, Stationery, Photocopying and Binding	3,465
National agricultural trade interests negotiated at EAC, COMESA regional and WTO levels	Conducted Capacity building of Local Government technical and farmer institutions build on warehousing and commodity storage infrastructure technologies in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to reduce post-harvest losses and increase commodity market outputs.	227001 Travel inland	47,000
National Days and Exhibitions carried out in selected Venues	Local Government production personnel, Farmer institutions and Political personnel, sensitized and trained on enforcement of standards and regulatory frameworks to strengthen the compliance network in order to increase productivity and production	227002 Travel abroad	5,000
Collection and dissemination of information.	Reviewed the EAC Elimination of NTBs Act 2017	227004 Fuel, Lubricants and Oils	10,000
Reports, guidelines and recommendations in place at MAAIF Hq	Developed draft Bylaws and ordinances for handling and distribution of quality seeds in order to increase production and productivity and shared them with stakeholders in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts		
Stakeholders' consultations on Local government byelaws on handling and distribution of quality seeds carried out countrywide carried out.	Validated the draft regulations for the operationalization of the EAC NTBs Act 2017		

Reasons for Variation in performance

N/A

Total 86,936

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	86,936
		External Financing	0
		AIA	0
Output: 02 Administration, HRD and Accounting			
Staff salaries and allowances paid in Kampala MAAIF Hqs for improved Staff Welfare maintained	Project staff salaries and allowances paid Project staff welfare maintained	Item	Spent
		211102 Contract Staff Salaries	26,034
		221009 Welfare and Entertainment	4,770
<i>Reasons for Variation in performance</i>			
N/A			
		Total	30,804
		GoU Development	30,804
		External Financing	0
		AIA	0
Output: 04 Monitoring and evaluating the activities of the sector			
<ul style="list-style-type: none"> Data on Baseline tools and indicators for ex-ante evaluation, Monitoring and Supervision reports. Short term consultancies 	Conducted baseline survey on the agriculture mechanisation in country Attended the 25th EAC Regional Forum on Non-Tariff Barriers (NTBS) in Nairobi Kenya. Updated the EAC Time Bound Program on the elimination of identified NTBs in the districts of Busia, Tororo, Mbale and Kapchorwa, Mbarara, Ntungamo, Kabaale and Kisoro. The project provided the relevant information to all players in the whole agriculture value chain i.e. requirements from production to marketing including packaging.	Item	Spent
Monitoring, supervision and consultation reports.		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221001 Advertising and Public Relations	4,991
		221002 Workshops and Seminars	13,000
		227001 Travel inland	10,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	37,991
		GoU Development	37,991
		External Financing	0
		AIA	0
Output: 05 Creating and Enabling environment for Agriculture			
Support the collection of agriculture budget performance production and marketing data	Supported the collection of Agriculture budget performance production and marketing data from the Local Governments of Busia, Tororo, Mbale and Kapchorwa, Mbarara, Ntungamo, Kabaale and Kisoro.	Item	Spent
		221006 Commissions and related charges	390,428
<i>Reasons for Variation in performance</i>			
N/A			
		Total	390,428
		GoU Development	390,428
		External Financing	0
		AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement process on going	Initiated the process of procuring the photocopier and ICT units	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			546,160
			GoU Development
			546,160
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1444 Agriculture Value Chain Development			
<i>Outputs Provided</i>			
Output: 03 Improving Value addition and market Access			
Confirmation of selected project sites		Item	Spent
		211102 Contract Staff Salaries	12,107
Undertake recruitment of consultants for the various studies	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	221002 Workshops and Seminars	35,000
	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	221011 Printing, Stationery, Photocopying and Binding	10,000
	Conducted an assessment of maize and rice value chain in the project areas (Eastern region)	227001 Travel inland	43,160
		227004 Fuel, Lubricants and Oils	20,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			120,267
			GoU Development
			120,267
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 82 Construction of Irrigation Schemes			
complete designs for the irrigation scheme in Sironko district	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	Item	Spent
Complete designs for the irrigation scheme in Sironko district	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	281503 Engineering and Design Studies & Plans for capital works	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
N/A			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		Total For SubProgramme	320,267
		GoU Development	320,267
		External Financing	0
		AIA	0
GRAND TOTAL			54,515,261
		Wage Recurrent	2,756,217
		Non Wage Recurrent	8,076,135
		GoU Development	17,064,530
		External Financing	26,618,379
		AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Crop Resources

Recurrent Programmes

Subprogram: 02 Directorate of Crop Resources

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Provide an oversight to crop sector in policy formulation	211101 General Staff Salaries	6,197	0	6,197
Provide an oversight to crop sector in policy formulation	221011 Printing, Stationery, Photocopying and Binding	1,912	0	1,912
	Total	8,110	0	8,110
	<i>Wage Recurrent</i>	<i>6,197</i>	<i>0</i>	<i>6,197</i>
	<i>Non Wage Recurrent</i>	<i>1,912</i>	<i>0</i>	<i>1,912</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
Facilitating Agricultural show and World Food Day	221005 Hire of Venue (chairs, projector, etc)	73	0	73
Facilitating Agricultural show and World Food Day	223001 Property Expenses	1,720	0	1,720
	Total	1,792	0	1,792
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,792</i>	<i>0</i>	<i>1,792</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Increased value addition of priority commodities

	Item	Balance b/f	New Funds	Total
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	221006 Commissions and related charges	752	0	752
	Total	752	0	752
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	<i>Non Wage Recurrent</i>	<i>752</i>	<i>0</i>	<i>752</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Crop Protection Department

Vote:010

 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
<i>Outputs Provided</i>		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		Balance b/f	New Funds	Total	
Output: 01 Policies, laws, guidelines, plans and strategies					
	Consultations on the draft National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes conducted	211101 General Staff Salaries	45,801	0	45,801
		211103 Allowances (Inc. Casuals, Temporary)	321	0	321
	Consultations on the draft National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes conducted	221011 Printing, Stationery, Photocopying and Binding	3,935	0	3,935
		228002 Maintenance - Vehicles	4,000	0	4,000
	1 Trainings to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted; with atleast 30% being women, youth	Total	54,057	0	54,057
		<i>Wage Recurrent</i>	<i>45,801</i>	<i>0</i>	<i>45,801</i>
		<i>Non Wage Recurrent</i>	<i>8,256</i>	<i>0</i>	<i>8,256</i>
	1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases.				
	Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth				
	Develop and review 6 standard operating procedures (SOP)				
	4 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts				
	4 inspections of fruit and vegetable nurseries conducted in 6 major districts.				
	Consultations on the draft National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes conducted				
	1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases.				
	Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth				
	Participation in EAC regional harmonization of policies, laws and regulations. 30% participation will be women and youth				
	Develop and review 6 standard operating procedures (SOP)				
	4 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts				
	4 inspections of fruit and vegetable nurseries conducted in 6 major districts.				
	1 Trainings to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted; with atleast 30% being women, youth				
	2 standard operating procedures (SOP) developed and/or reviewed				
	1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases				

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
		Balance b/f	New Funds	Total
Output: 04 Crop pest and disease control measures				
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)	Item			
	221002 Workshops and Seminars	440	0	440
1 Regional workshop training of extension officers from 15 local governments and other stakeholders to address emerging pests like Fall army worm, Bronze burg, False Codling Moth and Tuta absoluta Conducted.	221011 Printing, Stationery, Photocopying and Binding	3,015	0	3,015
	223003 Rent – (Produced Assets) to private entities	5,000	0	5,000
	224006 Agricultural Supplies	151,143	0	151,143
	Total	159,597	0	159,597
	Wage Recurrent	0	0	0
	Non Wage Recurrent	159,597	0	159,597
	AIA	0	0	0
2 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, trioza in passion fruits, capsicum, momordica spp, oranges and mangoes conducted in 15 districts				
2 field trips on surveillance and control of Maize Lethal Necrosis (MLN) conducted in 6 districts				
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)				
Technical back up to at least 15 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers				
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, trioza in passion fruits, capsicum, momordica spp and mango conducted in 15 districts				
2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.				
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes				
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)				
Min Lab equipment for border points established				
Assorted pesticides, knapsack spray pumps, pheromone traps procured				
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)				
Technical back up to at least 15 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers				
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, trioza in passion fruits, capsicum, momordica spp and				

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	mango conducted in 15 districts	
	2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.	
	Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	
	National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)	
	Min Lab equipment for border points established	
	Assorted pesticides, knapsack spray pumps, pheromone traps procured	
	Output: 09 Control of pest and diseases in priority commodities	

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	Item	Balance b/f	New Funds	Total	
	Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally	224001 Medical Supplies	16,000	0	16,000
	1 Regional workshop on training extension staffs on BBW and its control conducted in Mukono.	227001 Travel inland	8,000	0	8,000
		Total	24,000	0	24,000
	Technical backup to 17 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal,		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>24,000</i>
	Surveillance and monitoring BBW disease to establish its status conducted in 15 districts	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally				
	Technical backup to 17 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal,				
	Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 10 districts				
	1 Regional workshops conducted on training extension staffs on BBW and its control.				
	Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.				
	Surveillance and monitoring BBW disease to establish its status conducted in 15 districts				
	Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally				
	Technical backup to 17 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal,				
	Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 10 districts				
	1 Regional workshops conducted on training extension staffs on BBW and its control.				
	Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.				

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Crop Production Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Cassava policy proposal Validated				
Organic Agriculture policy proposal finalized	211101 General Staff Salaries	2,718	0	2,718
Horticultural policy proposal initiated	211102 Contract Staff Salaries	7,500	0	7,500
Tea policy proposal produced	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
Rice (NRDS, 2008-2018) validated				
Guidelines on value added Cassava products initiated	Total	10,293	0	10,293
	Wage Recurrent	10,218	0	10,218
Guidelines on fruit tree production drafted	Non Wage Recurrent	75	0	75
	AIA	0	0	0
Draft, finalize and disseminate maize strategy with stakeholders				
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced				
Banana production handbook reviewed and finalized				
Draft, finalize and disseminate maize strategy with stakeholders				
Draft, finalize and disseminate cocoa strategy with stakeholders				
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced				
Banana production handbook reviewed and finalized				
Rice (NRDS, 2008-2018) validated				
Guidelines on value added Cassava products initiated				
Guidelines on fruit tree production drafted				

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Crop production technology promotion

	Item	Balance b/f	New Funds	Total
Horticulture agronomy promoted as a follow up on the south to south partnership initiatives. Cocoa value addition activities fast tracked	225002 Consultancy Services- Long-term	5,635	0	5,635
	Total	5,635	0	5,635
Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize, Cocoa) assessed		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 5,635	0	5,635
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.		<i>AIA</i> 0	0	0

Export oriented tea production supported

Tea nursery operators supervised

Tea production and processing facilities inspected

Capacity building of 50 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .

Horticulture agronomy promoted as a follow up on the south to south partnership initiatives.
Cocoa value addition activities fast tracked

Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize, Cocoa) assessed

7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.

Export oriented tea production supported

Tea nursery operators supervised

Tea production and processing facilities inspected

Capacity building of 50 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Food and nutrition security

	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	2,000	0	2,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
01 Food and Nutrition Security surveillance conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

At least 100 DLG staff trained (ToTs) on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 5 districts of Eastern and Northern Uganda

Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project

01 Food and Nutrition Security surveillance conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).

At least 100 DLG staff trained (ToTs) on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 5 districts of Eastern and Northern Uganda

Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	228002 Maintenance - Vehicles	48	0	48
	Total	108	0	108
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Suitability on extension of growing of upland rice assessed in conjunction with NARO	<i>Non Wage Recurrent</i>	<i>108</i>	<i>0</i>	<i>108</i>
Rice commodity platform strengthened and supported	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Horticulture production zones mapped with specific horticulture commodities according to different zones

Suitability on extension of growing of upland rice assessed in conjunction with NARO

Establishment of 25 horticulture mother gardens in at least 5 districts in Central Uganda Supported.

Horticulture production zone mapped in Central Uganda

Subprogram: 14 Department of Crop Regulation and Certification

Outputs Provided

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

Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

US\$ Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		Item	Balance b/f	New Funds	Total
	Implement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade	211101 General Staff Salaries	161,770	0	161,770
		221011 Printing, Stationery, Photocopying and Binding	9,702	0	9,702
		Total	171,472	0	171,472
	Implement the strategy for increased volume and value of exports	Wage Recurrent	161,770	0	161,770
		Non Wage Recurrent	9,702	0	9,702
	Implement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues and enhance farm productivity	AIA	0	0	0
	Pay Annual subscriptions to International Organizations				
	Train inspectors in SPS of which 35% are youth groups and women				
	Participate in regional and international for a in SPS				
	Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade				
	Implement Plant Variety Protection regulation in tandem with the PVP Act.				
	Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.				
	Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade				
	Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.				
	Implement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade				
	Implement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues and enhance farm productivity				
	Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors are women and youth				
	Train inspectors in SPS of which 35% are youth groups and women				
	Participate in regional and international for a in SPS				
	Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade				
	Implement Plant Variety Protection regulation in tandem				

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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with the PVP Act.

Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.

Output: 02 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	211103 Allowances (Inc. Casuals, Temporary)	16,729	0	16,729
	221002 Workshops and Seminars	44	0	44
Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	221011 Printing, Stationery, Photocopying and Binding	4,343	0	4,343
	225002 Consultancy Services- Long-term	22,702	0	22,702
Undertake inspection of agricultural chemicals usage and environmental impact monitoring in 30 Tea estates	227001 Travel inland	124	0	124
	Total	43,942	0	43,942
Undertake inspection of agricultural chemical premises for purpose of registration and register dealers and premises		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Undertake 2nd season 3 inspections of seed crops during seedling stage, prior to flowering and at flowering for 35 seed companies		<i>Non Wage Recurrent</i>	<i>43,942</i>	<i>43,942</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets

Undertake seed crop field inspections and certification

Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets

Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing

Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)

Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms

Ensure mandatory registration of companies and horticulture firms

Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals (60 female and 60 male agro-dealers)

Agricultural chemicals registration scheme improved

Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	analysis/ formulation quality control and seed testing	
	Undertake seed crop field inspections and certification	
	Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets	
	Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	
	Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	
	Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms	
	Ensure mandatory registration of companies and horticulture firms	
	Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals (60 female and 60 male agro-dealers)	
	Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance	
	Agricultural chemicals registration scheme improved	

Output: 04 Crop pest and disease control measures

	Item	Balance b/f	New Funds	Total
Undertake pest risk assessments; develop a risk management framework and implement and communicate risk mitigating measures	211103 Allowances (Inc. Casuals, Temporary)	5,394	0	5,394
	221001 Advertising and Public Relations	1,250	0	1,250
Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50F:50 M) to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements	221008 Computer supplies and Information Technology (IT)	3,006	0	3,006
	224006 Agricultural Supplies	11,625	0	11,625
Prepare and distribute brochures, leaflets and flyers on safe handling and use of pesticides.	225002 Consultancy Services- Long-term	2,275	0	2,275
	228002 Maintenance - Vehicles	227	0	227
	Total	23,777	0	23,777
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Publish list of registered agricultural chemical products and released seed varieties in the gazette.	<i>Non Wage Recurrent</i>	<i>23,777</i>	<i>0</i>	<i>23,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement

Undertake regional training for 40 District production &

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.	
	Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	
	Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	
	Undertake training of 100 farmers(60M:40F) to promote use of quality inputs for increased agricultural productivity	
	Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	
	Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	
	Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	
	Increase awareness and understanding of SPS requirements and developing national regulatory frameworks	
	Ensure export certification and inspection	
	Undertake pest risk assessments; develop a risk management framework and implement and communicate risk mitigating measures	
	Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.	
	Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	
	Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50F:50 M) to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements	
	Undertake training of 100 farmers(60M:40F) to promote use of quality inputs for increased agricultural productivity	
	Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	
	Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	
	Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	
	Increase awareness and understanding of SPS requirements and developing national regulatory frameworks	
	Ensure export certification and inspection	
	Undertake pest risk assessments; develop a risk management framework and implement and communicate risk mitigating measures	
	Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.	

Development Projects

Project: 1195 Vegetable Oil Development Project-Phase 2

Outputs Provided

Output: 02 Quality Assurance systems along the value chain

Develop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	100,000	0	100,000
	225002 Consultancy Services- Long-term	60,000	0	60,000
	Total	160,000	0	160,000
	<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
	<i>External Financing</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Crop production technology promotion					
	Provide extension services on sunflower, soybean, sesame and ground nuts to 3,386 farmer groups (30% female) with 84,650 households through 11 recruited pay for service providers.	Item	Balance b/f	New Funds	Total
		212101 Social Security Contributions	20,000	0	20,000
		225002 Consultancy Services- Long-term	48,095	0	48,095
	Undertake oil palm research in different parts of the country	Total	68,095	0	68,095
	Support 45 District local Governments to provide extension services to 2,514 farmer groups across the four regional hubs	<i>GoU Development</i>	<i>68,095</i>	<i>0</i>	<i>68,095</i>
	Strengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input and output marketing	<i>External Financing</i>	<i>68,095</i>	<i>0</i>	<i>68,095</i>
	Strengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input and output marketing	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Implement the VODP results based Monitoring and Evaluation (M&E) System				
	Maintain and coordinate project activities at VODP				
	Set up of the oil palm Trust offices in Buvuma				
	Start the oil palm smallholder estate in Buvuma with support to 1,250 smallholders (30% female) on 500 hectares of land				
	Offer Ushs. 1.5 billion in land clearing loans to 1,250 smallholder oil palm farmers (30% female) on 2,500 hectares in Buvuma				

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	(10,392,033)	0	(10,392,033)
Total	(10,392,033)	0	(10,392,033)
<i>GoU Development</i>	<i>(10,392,033)</i>	<i>0</i>	<i>(10,392,033)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1263 Agriculture Cluster Development Project

Outputs Provided

Output: 02 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
Conduct inspections of Agricultural chemicals premises for suitability at market places country-wide	221002 Workshops and Seminars	40,000	0	40,000
Developed capacity of inspectors to enforce standards on Agrochemical products in market places	221003 Staff Training	100,000	0	100,000
	223004 Guard and Security services	1,056	0	1,056
Developed capacity of inspectors to analyze fertilizer formulations	224006 Agricultural Supplies	6,103,308	0	6,103,308
	227001 Travel inland	2,967	0	2,967
Inspection and seed certification of demonstration fields of the cluster commodities in the 11 districts	Total	6,247,331	0	6,247,331
Capacity building of inspectors, seed analysts, extension workers and seed companies on various aspects of the seed sub sector. 30% of the participants will be youth and women	<i>GoU Development</i>	<i>6,247,331</i>	<i>0</i>	<i>6,247,331</i>
	<i>External Financing</i>	<i>6,243,308</i>	<i>0</i>	<i>6,243,308</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ensure accredited chemicals on the market for the selected cluster crops				

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
E-voucher system pilot tested. Support provided to the VMA to mobilise and train farmers on the use of e-voucher system	221003 Staff Training	41,600	0	41,600
	222001 Telecommunications	30,000	0	30,000
Pilot E-Vouchers payment system for subsidies to beneficiary households in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru in the selected	224006 Agricultural Supplies	3,700,000	0	3,700,000
	225002 Consultancy Services- Long-term	834,000	0	834,000
Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of he participant will be youth and women and 5% PWD	227001 Travel inland	10,122	0	10,122
	227004 Fuel, Lubricants and Oils	495	0	495
	Total	4,616,217	0	4,616,217
Setting up demonstrations on production and utilisation technologies for the 5 priority commodities	<i>GoU Development</i>	<i>4,616,217</i>	<i>0</i>	<i>4,616,217</i>
	<i>External Financing</i>	<i>4,575,600</i>	<i>0</i>	<i>4,575,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)				
	Item	Balance b/f	New Funds	Total		
	Output: 08 Increased value addition of priority commodities					
	Technical backstopping provided to ACCEs in the areas of market knowledge and intelligence	221003 Staff Training	337	0	337	
	Agribusiness capacities of ACCEs and RPOs supported		Total	337	0	337
	Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken		<i>GoU Development</i>	<i>337</i>	<i>0</i>	<i>337</i>
	Supervision of UCA on needs assessment exercise and training of district staff as TOTs and subsequent training of RPOs and ACCEs by TOTs undertaken		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Youth farmers engaged to participate in agro-processing, value addition and marketing activities		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Value chain stakeholders (farmers representatives, agro-input dealers, produce traders and processors) linked to enhance collaboration					
	Appropriate household postharvest handling and storage facilities demonstrated					
	Guidelines on postharvest handling and storage for each commodity developed, printed and disseminated					
	Procurement and distribution of value addition equipment for the selected 5 commodities (maize, coffee, beans, rice, and cassava. 30% of the beneficiaries will be women, 10% youth and 5 % PWD					
	Needs assessment of value addition of the selected 5 commodities in the 5 clusters					

Capital Purchases

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	125,000	0	125,000
	221003 Staff Training	542,655	0	542,655
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District	223004 Guard and Security services	4	0	4
	227001 Travel inland	160,000	0	160,000
	227004 Fuel, Lubricants and Oils	22,000	0	22,000
	Total	849,659	0	849,659
	<i>GoU Development</i>	<i>849,659</i>	<i>0</i>	<i>849,659</i>
	<i>External Financing</i>	<i>849,655</i>	<i>0</i>	<i>849,655</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis				
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District				
Salaries and welfare of Project Implementation Unit (PIU) paid				
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis				
Community mobilization and sensitization conducted & District based stakeholder workshops established				

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 82 Construction of irrigation schemes

	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	3,390,000	0	3,390,000
Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studeis done, supervision of civil works.	281503 Engineering and Design Studies & Plans for capital works	4,117,846	0	4,117,846
	Total	7,507,846	0	7,507,846
		<i>GoU Development</i>	<i>0</i>	<i>7,507,846</i>
Conduct feasibility studies, Base line studies, and environmental social impact assessment study		<i>External Financing</i>	<i>0</i>	<i>7,507,846</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studeis done, supervision of civil works.

Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted.

Conduct feasibility studies, Base line studies, and environmental social impact assessment study

Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa.

line studies, environmental social impact assessment study

Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes

Resettlement action plan and Dam safety study conducted.

Project: 1386 Crop pests and diseases control phase 2

Outputs Provided

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

Disseminate the printed fertilizer policy

Review and finalize plant protection and health regulations

Procurement process finalized

Dissemination of MAAIF policies, strategies and plans

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Quality Assurance systems along the value chain					
		Item	Balance b/f	New Funds	Total
Crop production laws and regulation enforced		221002 Workshops and Seminars	955	0	955
Crop marketing standards, laws and regulations enforced		221003 Staff Training	710	0	710
Livestock production laws and regulations enforced		227001 Travel inland	1,140	0	1,140
		227004 Fuel, Lubricants and Oils	7	0	7
		228002 Maintenance - Vehicles	4,474	0	4,474
Crop production laws and regulation enforced		Total	7,286	0	7,286
Crop marketing standards, laws and regulations enforced		GoU Development	7,286	0	7,286
Livestock production laws and regulations enforced		External Financing	0	0	0
		AIA	0	0	0

Output: 03 Crop production technology promotion

Disease free export zones established airport through MoUs and PPPs to support the horticulture and fruits exporters through setting up of high production green houses and free range irrigation gardens in districts around Entebbe

Disease free export zones established through setting up of high production green houses and free range irrigation gardens in districts around Entebbe airport through MoUs and PPPs to support the horticulture and fruits exporters

Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export across the country

Finalize the procurement process

Finalize the procurement process

Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export across the country

Finalize the procurement process

Finalize the procurement process

Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 04 Crop pest and disease control measures

	Item	Balance b/f	New Funds	Total
Procurement process conclude				
conduct monitoring and backstopping of mobile plant clinics in 15 districts	221003 Staff Training	660	0	660
	224006 Agricultural Supplies	75,155	0	75,155
	227001 Travel inland	45	0	45
	Total	75,860	0	75,860
	<i>GoU Development</i>	<i>75,860</i>	<i>0</i>	<i>75,860</i>
Conduct training of 25 local government staff on operations of plant clinics		<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement process concluded				
Procurement process concluded				
Conduct training of 25 local government staff on operations of plant clinics				
Conduct training of 25 local government staff on operations of plant clinics				
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits				
Conduct training of 30 MAAIF staff on identification and control of pests and diseases maize. Cassava and fruits				
Procurement process concluded				
Procurement process concluded				
Procurement process conclude				
conduct monitoring and backstopping of mobile plant clinics in 15 districts				

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 09 Control of pest and diseases in priority commodities

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	10,010	0	10,010
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the Northern region	224001 Medical Supplies	25,770	0	25,770
	227001 Travel inland	224	0	224
Procurement of pesticides for demonstration on control of fall armyworm	227002 Travel abroad	(10,000)	0	(10,000)
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the Northern region	228002 Maintenance - Vehicles	1,962	0	1,962
	Total	28,215	0	28,215
		<i>GoU Development</i>	<i>0</i>	<i>28,215</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Demonstration materials availed to the districts

Procurement of pesticides for the control of crop diseases initiated

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

procurement process finalized

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

	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	20,000	0	20,000
	Total	20,000	0	20,000
		<i>GoU Development</i>	<i>0</i>	<i>20,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Procurement of Ten tablet computers and four cameras for use in crop pests and disease surveillance on going				
Procurement of Ten tablet computers and four cameras for use in crop pests and disease surveillance on going				

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312214 Laboratory Equipments	706	0	706
	Total	706	0	706
		<i>GoU Development</i>	<i>0</i>	<i>706</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	15,000	0	15,000
Total	15,000	0	15,000
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1425 Multisectoral Food Safety & Nutrition Project

Outputs Provided

Output: 05 Food and nutrition security

Item	Balance b/f	New Funds	Total	
221002 Workshops and Seminars	10,282	0	10,282	
221003 Staff Training	401,868	0	401,868	
221005 Hire of Venue (chairs, projector, etc)	48,458	0	48,458	
224006 Agricultural Supplies	200,000	0	200,000	
Engage extension workers at 1,500 primary schools in Agriculture demo garden design and maintenance in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	225001 Consultancy Services- Short term	6,988,540	0	6,988,540
Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	227001 Travel inland	800,000	0	800,000
Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	227004 Fuel, Lubricants and Oils	95,000	0	95,000
	Total	8,544,148	0	8,544,148
	<i>GoU Development</i>	<i>8,544,148</i>	<i>0</i>	<i>8,544,148</i>
	<i>External Financing</i>	<i>8,533,866</i>	<i>0</i>	<i>8,533,866</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Incentive payment to 300 Community Facilitators (CFs) in the 15 project districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.

Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.

Mobilization and sensitization radio talk show in each of the 15 districts

dissemination meeting in each of the 1,500 primary schools.

Provide inputs for School demo Gardens to each of the 1500 Primary schools in 15 project districts and (Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, Garden tools, Fencing Materials, Rain water / Irrigation, post-harvest

Provide inputs to 2 Lead Farmers (LFs) attached to each of the 1500 Primary Schools in the districts and for replication / adoption of Micronutrient rich crops planting materials

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	(Fertilizer, Pesticides ,Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	
	School based Nutrition education for students &Parent Groups (PGs) in 1,500 primary schools in 15 districts of; Ntungamo, Bushenyi, Maraca, Nebbi, Namutumba, Isingiro, Kabale, Kabarole, Arua, Yumbe, Kiryandongo, Iganga, Bugiri. Kyenjojo and Kasese.	
	Hold trainings for TOT at district and lower levels in each of the 15 participating districts Hire a consultancy to develop and print training Materials	
	Biannual National to District support supervision / monitoring 1 DNCC/ DPIC quarterly meeting in 5 districts	
	Hold trainings for TOT at district and lower levels in each of the 15 participating districts Hire a consultancy to develop and print training Materials	
	Biannual National to District support supervision / monitoring 1 DNCC/ DPIC quarterly meeting in 5 districts	
	Incentive payment to 300 Community Facilitators (CFs) in the 15 project districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	
	Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.	
	Mobilization and sensitization radio talk show in each of the 15 districts	
	dissemination meeting in each of the 1,500 primary schools.	
	Provide inputs for School demo Gardens to each of the 1500 Primary schools in 15 project districts and (Fertilizer, Pesticides ,Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, Garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	
	Provide inputs to 2 Lead Farmers (LFs) attached to each of the 1500 Primary Schools in the districts and for replication / adoption of Micronutrient rich crops planting materials (Fertilizer, Pesticides ,Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	
	School based Nutrition education for students &Parent Groups (PGs) in 1,500 primary schools in 15 districts of; Ntungamo, Bushenyi, Maraca, Nebbi, Namutumba, Isingiro, Kabale, Kabarole, Arua, Yumbe, Kiryandongo, Iganga, Bugiri. Kyenjojo and Kasese.	
	Support 500 primary schools to develop and implement	

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	
	Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	
	Hold trainings to equip extension agents and school-and community-workers in each of the 15 participating	
	Community facilitators facilitation monthly allowance in 15 participating Districts	
	Engage extension workers at 1,500 primary schools in Agriculture demo garden design and maintenance in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	
	Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	
	Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	

Program: 02 Directorate of Animal Resources

Recurrent Programmes

Subprogram: 06 Directorate of Animal Resources

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
The Livestock Master Plan drafted				
Regional and international animal production and disease control and prevention programmes attended	211101 General Staff Salaries	3,090	0	3,090
	221009 Welfare and Entertainment	600	0	600
Supervise enforcement of Veterinary regulations and guidelines	Total	3,690	0	3,690
	<i>Wage Recurrent</i>	<i>3,090</i>	<i>0</i>	<i>3,090</i>
Awareness about Directorate's activities undertaken	<i>Non Wage Recurrent</i>	<i>600</i>	<i>0</i>	<i>600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Gender based animal production strategies in at least 15 districts of the Southern region monitored and supervised	211103 Allowances (Inc. Casuals, Temporary)	2,477	0	2,477
Activities of Agencies under the Directorate (NAGRC&DB, DDA, COCTU) monitored and supervised in Eastern region	227001 Travel inland	86	0	86
	228002 Maintenance - Vehicles	2,335	0	2,335
Sensitisation on value addition to Commodities of animal origin in Northern Uganda undertaken focusing on gender disaggregation	Total	4,897	0	4,897
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,897</i>	<i>0</i>	<i>4,897</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Beef and dairy value addition activities to benefit the youth and women groups promoted i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths				

Output: 07 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
Supervise DDA in its regulatory activities	221011 Printing, Stationery, Photocopying and Binding	32	0	32
Projects promoting priority animal enterprises supervised and technically guided emphasizing gender considerations	227001 Travel inland	98	0	98
	Total	131	0	131
Supervise DDA in its value addition distribution of coolers				
Supervise the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>131</i>	<i>0</i>	<i>131</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Guide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubs				
Gender based farmer groups engaged in productive entomology (sericulture, apiculture) technically backstopped in Western region				
Encourage women groups and youth to engage in sericulture				
Quarterly supervisory visits undertaken in at least 15 districts of Southern Uganda				

Vote:010 Ministry of Agriculture, Animal & Fisheries

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Animal Production Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Supervise the process of finalizing of the National Dairy Policy. 2 Stakeholder consultations on piloting animal feeds regulations held in Wakiso and Mbale districts Stakeholders from 20 districts in the western and central milk shade/cattle corridor, consulted on guidelines for livestock breeding, registration and certification of livestock breeders, and breed registration	211101 General Staff Salaries	103,164	0	103,164
	228002 Maintenance - Vehicles	653	0	653
	Total	103,817	0	103,817
	<i>Wage Recurrent</i>	<i>103,164</i>	<i>0</i>	<i>103,164</i>
Supervise and facilitate the finalization Meat Industry Development Bill. 2-day retreat is held by a Team of 5 Technical Staff to draft meat inspection guidelines		<i>Non Wage Recurrent</i> 653	<i>0</i>	<i>653</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Undertake consultation on the livestock breeding, registration and certification guidelines in 20 districts in the eastern and northern milk shade/cattle corridor				
Implementation of the Animal Feeds regulations, bill/Act and Policy popularized in 30 selected districts targeting 30% women farmer groups and youth				
Undertake the implementation of the Regulations for Certification and Registration of Poultry Hatcheries targeting 30% women and youth participation				
Supervise and support the development of guidelines for meat inspection developed				

Output: 02 Improved access to water for livestock

	Item	Balance b/f	New Funds	Total
Support supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 10 districts	211103 Allowances (Inc. Casuals, Temporary)	(12)	0	(12)
Cattle traders' licenses procured Guidelines for traders of cattle, hides and skins updated, and fees updated	221008 Computer supplies and Information Technology (IT)	12	0	12
Livestock transportation, slaughter and marketing regulations enforced.	221011 Printing, Stationery, Photocopying and Binding	3,813	0	3,813
	227001 Travel inland	535	0	535
	Total	4,348	0	4,348
Capacity to manage water reservoirs enhanced		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 4,348	<i>0</i>	<i>4,348</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
National inventory of major stakeholders in small Ruminant production from 80 Districts of Uganda developed focusing to at least 30% women and youth	221003 Staff Training	4,000	0	4,000
	Total	4,000	0	4,000
Undertake a comprehensive piggery production training and research needs assessment in all regions of the country		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 4,000	0	4,000
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts.	<i>AIA</i>	0	0	0
Meat, meat products quality value addition promoted				
Inventory of poultry breeders and hatchery operators in 15 districts from central and eastern regions developed. Efforts will be made to capture all categories including women and special interest categories.				

Output: 07 Promotion of priority animal products and productivity

Attending national, regional and international fora

Demonstration training in fodder conservation and dry season feeding conducted in 60 districts focusing on at least 40% women and youth participation

Develop and disseminate Pasture and rangeland technical trainers'/extension manuals to at least 30 % women and youth groups

Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Livestock Health and Entomology

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Undertake formulation, review and implementation of the controlling the spread of animal diseases and vectors countrywide with more emphasis to areas in the cattle corridor	211101 General Staff Salaries	2,702	0	2,702
	211102 Contract Staff Salaries	1,139	0	1,139
Participation in celebrating mandatory events (World Agricultural Day, World Rabies Day, Jinja Agricultural Show) with at least 30% participation of women and youth	228002 Maintenance - Vehicles	4,001	0	4,001
	Total	7,841	0	7,841
	<i>Wage Recurrent</i>	<i>3,840</i>	<i>0</i>	<i>3,840</i>
	<i>Non Wage Recurrent</i>	<i>4,001</i>	<i>0</i>	<i>4,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youth				
Support the review of Four policies, strategies and four legislation on Livestock Disease Surveillance and Investigation				
Facilitate and supervise development of plans for Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) in accordance to with OIE guidelines				
Sensitizations of communities, surveillance, samples and data collection, trainings, monitoring of various Rabies disease control activities including vaccinations				
Enforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districts				

Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Inspection services coordinated and harmonized, and service delivery improved	211103 Allowances (Inc. Casuals, Temporary)	4,492	0	4,492
Attendance of National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control.	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	6,492	0	6,492
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,492</i>	<i>0</i>	<i>6,492</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Certification and inspection of animals and animal products at ports of entry / exit to ensure importation and exportation of quality products				
Enhance Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export				
Undertake monitoring for chemical and antibiotic residues in animal products in all the four regions				
Conduct Technical supervision for drug regulation				
Registration of veterinary drugs, vaccines, chemicals and other items				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Vector and disease control measures				
Vector borne diseases investigated in 30 districts of Uganda Kyegegwa, Kyenjojo, Masindi, Mbarara, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Bulambuli, Busia Butaleja, Buikwe, Bukomansimbi, Koboko Kole, Kotido, Lamwo, Lira, Napak, Nebbi Nwoya, Otuke, Oyam, Pader, Yumbe, Zombo Buhweju, Buliisa, Bundibugyo,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,707	0	9,707
	221009 Welfare and Entertainment	750	0	750
	228002 Maintenance - Vehicles	921	0	921
	Total	11,378	0	11,378
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>11,378</i>	<i>11,378</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Sensitization of farmers, consumers, animal traders, animal transporters, slaughter place managers, public, the police and other enforcement agents, politicians, customs and field staff on animal health issues conducted				
Regular maps and other graphics on animal disease / animal health prevalence and animal quarantine status in the country produced and communicated				
Disease outbreak investigated, diagnosed and control measures undertaken				
Support the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreaks				
Attend international, and regional meetings, workshops, seminars and conferences to foster livestock disease control				
Veterinary inspections and regulations enforced during animal quarantine restrictions				
Animal check points activated and strengthened along Mbarara-Kampala and Kampala-S. Sudan routes				
PVIs, SVIs, VIs and police carry out awareness creation among stakeholders and general public on veterinary laws and regulations				
Zonal veterinary inspectors and the police conduct surveillance of stock routes to ensure transiting animals and their products carry no risk for spread of diseases				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 09 Vector and disease control in priority animal commodities					
	Disease outbreak investigated, diagnosed and control measures undertaken	Item	Balance b/f	New Funds	Total
		221003 Staff Training	8,000	0	8,000
	Undertake field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)	221006 Commissions and related charges	15,000	0	15,000
		221008 Computer supplies and Information Technology (IT)	1,525	0	1,525
	Strategic/ tactical vaccination and treatment supervision conducted in districts experiencing animal disease outbreaks and those at high disease risk	221011 Printing, Stationery, Photocopying and Binding	3,520	0	3,520
		224006 Agricultural Supplies	5,208	0	5,208
		227001 Travel inland	704	0	704
	Veterinary Epidemiology Unit is capacity built to utilize remote GIS and field data for forecasting / predicting animal health events as a disease Modelling and Risk Mapping tool	Total	33,957	0	33,957
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Capacity build Epidemiology unit to efficiently manage Animal Health Surveillance Data from 115 districts	<i>Non Wage Recurrent</i>	<i>33,957</i>	<i>0</i>	<i>33,957</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Collaborate with national and international epidemiological Bio-surveillance research institutions				
	Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced				
	Vector borne diseases investigated in 30 district of Uganda				
	Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforce				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Department of Entomology

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Copies of Tsetse and Trypanosomiasis Control/Eradication policy and strategy produced.	211101 General Staff Salaries	623	0	623
Stake holders consultative meeting held to discuss the first draft of the Uganda Tsetse and Trypanosomiasis Control Council (UTCC)	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	651 278	0 0	651 278
	Total	1,552	0	1,552
Discuss the reviewed draft National Policy on the control of ticks and tick borne diseases		Wage Recurrent	1,274	0
		Non Wage Recurrent	278	0
		AIA	0	0
disseminate the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs).				
Policy and legislation governing control of ticks and tick borne diseases reviewed, updated and advocacy programs promoted				
A national training plan and training materials on control of ticks designed and implemented				
Apiculture Policy document disseminated and supporting bill produced.				
Strategic plan for the National Sericulture policy developed and reviewed by stakeholders.				

Output: 07 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
A GIS - based data base on beekeeping established and maintained for decision support.	221002 Workshops and Seminars	13	0	13
Undertake supervision of Uganda Honey quality for the European Union, the region and local market	221008 Computer supplies and Information Technology (IT)	475	0	475
Technical backstopping and supervision of silkworm farming conducted in 20 districts.	221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles	4,050 55	0 0	4,050 55
	Total	4,593	0	4,593
Sericulture information technology disseminated to farmers and stakeholders		Wage Recurrent	0	0
		Non Wage Recurrent	4,593	0
		AIA	0	0
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies				
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies				
Mass training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels undertaken.				

Development Projects

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Project: 1324 Northern Uganda Farmers Livelihood Improvement Project

Outputs Provided

Output: 07 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
Skills and knowledge of at least 6 staff in Omoro on market oriented agricultural production developed	211103 Allowances (Inc. Casuals, Temporary)	283	0	283
Setting up and maintaining of demonstration gardens of vegetables in Acholi sub region (Gulu, Kitgum, Pader, Amuru Nwoya, Omoro. 30% of the beneficiaries were women and youth	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	224006 Agricultural Supplies	(5,319,900)	0	(5,319,900)
	227002 Travel abroad	35,400	0	35,400
Access of produce to markets in Omoro improved through SHEP approach	227004 Fuel, Lubricants and Oils	4,372	0	4,372
	Total	(5,277,845)	0	(5,277,845)
Improve the Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader		GoU Development	0	(5,277,845)
		External Financing	0	(5,284,500)
Procurement process on going		AIA	0	0

Project: 1326 Farm-Based Bee Reserves Establishment Project

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
24 sets of frame beehives (Kenyan Top Bar-KTB and Langstroth), overalls and veils, bee smokers and hive tools procured and distributed to bee reserves/ beneficiary beekeepers(30% women and 20% youth)	224006 Agricultural Supplies	64,892	0	64,892
	227001 Travel inland	96	0	96
	Total	64,988	0	64,988
Training of 480 beneficiary (30% women and 20% youth) beekeepers in bee forage establishment and management.		GoU Development	0	64,988
		External Financing	0	0
480 beneficiary farmers actively demanding for mainstreaming beekeeping and gender in community and district development plans in 24 districts.		AIA	0	0
Training of beneficiary beekeepers in use of the equipment for value-addition in 24 districts				
Undertake field monitoring and supervision by MAAIF and District technical staff.				
Procure print media services for promotion of bee farming				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
Tsetse suppression activities undertaken in 10 districts using community based control technologies	224006 Agricultural Supplies	22,932	0	22,932
	227001 Travel inland	11,222	0	11,222
	Total	34,154	0	34,154
Support the implementation activities of tsetse and trypanosomiasis control in the various districts. This will involve 30% women and youth		<i>GoU Development</i>	<i>0</i>	<i>34,154</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
Undertake Technical back-up and supervision for Tsetse and Trypanosomiasis		<i>AIA</i>	<i>0</i>	<i>0</i>
Capacity for GIS based entomological data collection strengthened in 50 districts Community sensitization through shows, exhibitions and print media.				
Tsetse suppression activities undertaken in 10 districts using community based control technologies				

Output: 09 Vector and disease control in priority animal commodities

	Item	Balance b/f	New Funds	Total
support activities of controlling vector and animal diseases in all districts.	211103 Allowances (Inc. Casuals, Temporary)	1,514	0	1,514
Undertake tsetse control activities in Karamoja sub region	221003 Staff Training	5,880	0	5,880
	227002 Travel abroad	1	0	1
	Total	7,395	0	7,395
		<i>GoU Development</i>	<i>0</i>	<i>7,395</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Project: 1329 The Goat Export Project in Sembabule District

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Conduct 27 Farmer demonstrations and trainings in Sembabule District	211103 Allowances (Inc. Casuals, Temporary)	45,000	0	45,000
Procurement finalized	221003 Staff Training	30,000	0	30,000
Purchase of vaccines finalized	224001 Medical Supplies	26,000	0	26,000
Carry out Farmer demonstrations and trainings on modern goat rearing practices Sembabule District	224006 Agricultural Supplies	350,000	0	350,000
	Total	451,000	0	451,000
Project monitoring and supervision activities		<i>GoU Development</i>	<i>0</i>	<i>451,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1330 Livestock Diseases Control Project Phase 2

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Viable silkworm egg parent lines available at the National Sericulture centre laboratories	211103 Allowances (Inc. Casuals, Temporary)	68	0	68
Animals and Animal products inspected and screened at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health	224006 Agricultural Supplies	1,110	0	1,110
	Total	1,178	0	1,178
	<i>GoU Development</i>	<i>1,178</i>	<i>0</i>	<i>1,178</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
Inspection of Animal products at entry points and stock routes for control of animal movement strengthened	211102 Contract Staff Salaries	54	0	54
Inspect and screen animal products at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of tick and tick borne diseases	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
	221003 Staff Training	2,686	0	2,686
	221011 Printing, Stationery, Photocopying and Binding	4,539	0	4,539
Testse and Tick borne Diseases surveillance and control undertaken in all district	224001 Medical Supplies	3,202,260	0	3,202,260
	228002 Maintenance - Vehicles	4,265	0	4,265
	Total	3,213,878	0	3,213,878
	<i>GoU Development</i>	<i>3,213,878</i>	<i>0</i>	<i>3,213,878</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Biosecurity in poultry farms and hatcheries promoted by inspection/registration of farms				
Support activities National Referral Laboratory at Entebbe (NADDEC) to improve capacity for animal disease diagnosis and certification of animal products for Export				
Undertake procurement of specialized scientific equipment, reagents and consumables for chemistry laboratory to enable establishment of feed analysis, food residue analysis, drug resistance tests and improvement of acaricide analysis				
Procurement of laboratory equipment, reagent and consumables for biological laboratories to enable disease diagnosis finalized				
Surveillance and control of Vector Borne Disease (Trypanosmiasis and TBD) undertaken countrywide (especially in high risk districts)				
Disease out breaks investigated countrywide Undertake comprehensive control of ticks and tick born disease				

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Improved market access for livestock and livestock products

	Item	Balance b/f	New Funds	Total
Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item)	227003 Carriage, Haulage, Freight and transport hire	27,342	0	27,342
	Total	27,342	0	27,342
	<i>GoU Development</i>	<i>27,342</i>	<i>0</i>	<i>27,342</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Pastoralist and Normadic Policy drafted and shared with stakeholders	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Vector and disease control in priority animal commodities

	Item	Balance b/f	New Funds	Total
Control & prevention of animal vector-borne diseases (trypanosomiasis & tick borne diseases facilitated in Western Uganda)	211103 Allowances (Inc. Casuals, Temporary)	330	0	330
	221011 Printing, Stationery, Photocopying and Binding	10,563	0	10,563
125,000 doses of trypanocidal drugs procured	224006 Agricultural Supplies	2,650,393	0	2,650,393
	Total	2,661,286	0	2,661,286
	<i>GoU Development</i>	<i>2,661,286</i>	<i>0</i>	<i>2,661,286</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1358 Meat Export Support Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Coordination and Management of the Meat support services exports projects	211103 Allowances (Inc. Casuals, Temporary)	132	0	132
	221008 Computer supplies and Information Technology (IT)	1,524	0	1,524
	221011 Printing, Stationery, Photocopying and Binding	4,237	0	4,237
	228002 Maintenance - Vehicles	1,107	0	1,107
	Total	7,000	0	7,000
	<i>GoU Development</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Designs for the holding grounds completed	228002 Maintenance - Vehicles	10,009	0	10,009
The construction, equipping and operating of animal 2 holding grounds on going	Total	10,009	0	10,009
	<i>GoU Development</i>	<i>10,009</i>	<i>0</i>	<i>10,009</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Purchase and finishing of slaughter cattle. 30% of the beneficiaries will be women and youth	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Operation and maintenance of farm equipment; holding ground				
Support the breeding of beef animals meant for beef export to increase beef production for export				
Support of the Disease Control and Quarantine Services in animals				
Disease surveillance exercises and Meat hygiene and meat inspection services				
Mobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD)				

Output: 05 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
Disease Control and Quarantine Services	224001 Medical Supplies	9,067	0	9,067
Undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports.	Total	9,067	0	9,067
undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports	<i>GoU Development</i>	<i>9,067</i>	<i>0</i>	<i>9,067</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Establishment of Cattle identification systems				

Output: 07 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
Operation and maintenance of farm equipment; holding ground	224006 Agricultural Supplies	993,350	0	993,350
	Total	993,350	0	993,350
	<i>GoU Development</i>	<i>993,350</i>	<i>0</i>	<i>993,350</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 80 Livestock Infrastructure Construction

	Item	Balance b/f	New Funds	Total
Three holding grounds and quarantine station constructed at Kasolwe	312104 Other Structures	2,037,230	0	2,037,230
	Total	2,037,230	0	2,037,230
	<i>GoU Development</i>	<i>2,037,230</i>	<i>0</i>	<i>2,037,230</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1363 Regional Pastoral Livelihood Improvement Project

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
The construction of Infrastructures for water resources finalized	225002 Consultancy Services- Long-term	198,000	0	198,000
Livestock market infrastructure in districts along the cattle corridor developed		198,000	0	198,000
	<i>GoU Development</i>	<i>198,000</i>	<i>0</i>	<i>198,000</i>
	<i>External Financing</i>	<i>198,000</i>	<i>0</i>	<i>198,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Watershed establishment

Disseminate the early warning reports to Decision makers at all levels for action

Monitoring and data analysis to review the food security status and early warning phases

Operate community early warning information network

Disseminate the early warning reports to Decision makers at all levels for action

Facilitate implementation of Rangeland and Pastoralism Policy

support dissemination of regional weather forecast from the department of metrology

Strengthen and harmonize disease and vector surveillance and control

Undertake capacity building Refreshers course for Community Animal Health Workers (250). 30% of the participants will be women and youth

Technically backstop communities on rangeland rehabilitation and management

Breeding strategy and breed improvement programmes supported

Improve Animal and human Nutrition

Stakeholders capacities to manage the shared water resources strengthened

Improve Animal and human Nutrition

Training of Water user associations (WUAs) and Water user

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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committees (WUCs)

support dissemination of regional weather forecast from the department of metrology

Rangelands and ecosystems with transboundary implications rehabilitated

Conflict prevention, management and resolution strategies and approaches harmonised

Facilitate implementation of Rangeland and Pastoralism Policy

Hold Community dialogue meetings for Indigenous People groups (Ik/Teuso and Benets/Ndorobo).

Capital Purchases

Output: 80 Livestock Infrastructure Construction

	Item	Balance b/f	New Funds	Total
Infrastructures for water resources constructed (Watershed establishment)	312104 Other Structures	621,072	0	621,072
	Total	621,072	0	621,072
Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points		<i>GoU Development</i> 621,072	<i>0</i>	<i>621,072</i>
		<i>External Financing</i> 621,072	<i>0</i>	<i>621,072</i>
Rehabilitate 210 hectares of degraded rangeland		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 81 Livestock marketing facility construction

	Item	Balance b/f	New Funds	Total
Collect and collate market information,	312104 Other Structures	510,000	0	510,000
	Total	510,000	0	510,000
Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points		<i>GoU Development</i> 510,000	<i>0</i>	<i>510,000</i>
		<i>External Financing</i> 510,000	<i>0</i>	<i>510,000</i>
supervision of construction works (Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points		<i>AIA</i> 0	<i>0</i>	<i>0</i>

cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women) Crushes Construction in selected sites /h

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

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 07 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
Revised draft Meat Development Bill presented to MAAIF TPM	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
Presented of Meat Rules to MAAIF TPM	224001 Medical Supplies	45,350	0	45,350
Key stakeholders consulted on Meat Inspection Guidelines draft	227001 Travel inland	584	0	584
	228002 Maintenance - Vehicles	5,026	0	5,026
Key stakeholders consulted on draft guidelines for Butcheries	Total	57,961	0	57,961
	<i>GoU Development</i>	<i>57,961</i>	<i>0</i>	<i>57,961</i>
Presentation to MAAIF TPM	<i>External Financing</i>	<i>45,350</i>	<i>0</i>	<i>45,350</i>
Key stakeholders consulted on draft standards for grading live	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Livestock farmers, farmers, traders and transporters sensitised on the guidelines				
Bechmarking of meat value chain policies with regional and international ones				
Guidelines printed				
International and national fora, conferences exhibitions attended				
Tools and equipment for meat inspection and meat inspectors procured				
Water user committees in DCZ 1&2 formed and trained				
Training of flayers and meat handlers in DCZ 1				
Meat inspectors trained on inspection and grading				
Maps of DCZ 1				
Procurement of the equipment Concluded				
Support vaccination campaigns				
Create awareness on good tick control practices				
Support vaccination campaigns				
Create awareness on good tick control practices				
Animal checks points properly maintained and managed				
Premises for production, handling, marketing and processing animals and animal products inspected				
feed distributors and transporter sensitized on proper feed transportation and storage				
Participation in relevant national and international fora for learning and sharing knowledge livestock disease control and prevention and enforcement of veterinary legislation funded				

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Develop a register of women's group participating in raising breeding bulls and crossbreeding

Program: 03 Directorate of Agricultural Extension and Skills Management

Recurrent Programmes

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

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

	Item	Balance b/f	New Funds	Total
Finalization and submission of the Agricultural Extension Bill to Cabinet for approval	211101 General Staff Salaries	4,932	0	4,932
Facilitate the development and dissemination of Agricultural extension training manuals for priority commodities	211103 Allowances (Inc. Casuals, Temporary)	705	0	705
	Total	5,637	0	5,637
Agricultural Extension Bill printed and disseminated		Wage Recurrent	4,932	0
Agricultural Extension Manuals on Priority Agricultural commodities (Crop, Livestock and Fisheries) Developed, Printed and Disseminated to all stakeholders		Non Wage Recurrent	705	0
		AIA	0	0

Agricultural Sector Knowledge management and communication strategy printed and popularised

Output: 02 Administration, HRD, and Accounting

	Item	Balance b/f	New Funds	Total
Support recruitment of Local Government Extension Workers in all the districts.	227001 Travel inland	1,065	0	1,065
Support operational activities of recruiting Agriculture Extension Staff in Local Government		Total	1,065	0
		Wage Recurrent	0	0
Extension service delivery in the DLGs by public and private provider supervised in all the regions		Non Wage Recurrent	1,065	0
		AIA	0	0
Agricultural extension service providers accredited and registered in all the districts				
Farmers, Farmer Group and high level farmer organizations Registered.				

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Output: 03 Agricultural extension co-ordination strengthened

	Item	Balance b/f	New Funds	Total
Supervision and technical backstopping of extension service providers and recruitment process	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
Capacity of farmer institutions built to effectively participate and benefit from agricultural extension services	221001 Advertising and Public Relations	54	0	54
	221008 Computer supplies and Information Technology (IT)	2,502	0	2,502
Strengthen Linkages with training and research institutions	221011 Printing, Stationery, Photocopying and Binding	157	0	157
Taking Stock of the Non-State Actors and their Areas/Field of operation	Total	2,714	0	2,714
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,714</i>	<i>0</i>	<i>2,714</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Provision of Agricultural production extension services

	Item	Balance b/f	New Funds	Total
Improved Livestock, crops and fish gender responsive technologies to enhance production and Productivity of priority and strategic Commodities promoted to 50% females, 30% males and 20% youths in all districts of the country	211103 Allowances (Inc. Casuals, Temporary)	521	0	521
	227001 Travel inland	500	0	500
	Total	1,021	0	1,021
Undertake Capacity building of extension service providers on production practices for livestock, crops and fish	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,021</i>	<i>0</i>	<i>1,021</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened. 40% females, 60% males and 10% youths will be involved

Multi-stakeholder innovation Information Platform promotion for all priority commodities linking researchers, extension workers, farmers and other value chain actors at sub county, district and zonal levels

Awareness messages on cross-cutting issues (climate change, nutrition, gender and HIV/AIDs developed and disseminated

conduct Capacity building and skilling extension service providers in technical (agronomy, rearing) and agribusiness practices

Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened

Promotion of value chain approach by all service providers through the village agent model, farmer field schools, farmer to farmer and nucleus farmer models

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

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

	Item	Balance b/f	New Funds	Total
Appropriate technologies for post-harvest handling, storage, cleaning and other support services procured for demonstration at household level.	211101 General Staff Salaries	6,532	0	6,532
	Total	6,532	0	6,532
Value chain studies on priority and strategic agricultural enterprises undertaken and disseminated in Eastern Uganda		Wage Recurrent	6,532	0
		Non Wage Recurrent	0	0
Value chain actors in agricultural enterprises Profiled and mapped in Northern Uganda Commercialization strategies to inform policy developed and implemented		AIA	0	0
Agricultural commodity investment guides developed for three of the 12 priority commodities				
Capacity developed in post-harvest handling, agribusiness support services, product development, quality standards and marketing in western Uganda.				
Value chain studies on priority and strategic agricultural enterprises undertaken and disseminated in Eastern Uganda				

Output: 03 Agricultural extension co-ordination strengthened

	Item	Balance b/f	New Funds	Total
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	Total	2,000	0	2,000
Value chain actors in agricultural enterprises Profiled and mapped in Eastern Uganda Commercialization strategies to inform policy developed and implemented		Wage Recurrent	0	0
		Non Wage Recurrent	2,000	0
	AIA	0	0	0

Output: 05 Provision of Value Addition extension services

	Item	Balance b/f	New Funds	Total
Support activities of the Agriculture Investment Centre	225002 Consultancy Services- Long-term	23,895	0	23,895
	Total	23,895	0	23,895
Increased agricultural commercialization and agribusiness development.		Wage Recurrent	0	0
Cottage industries/high value enterprises developed and implemented		Non Wage Recurrent	23,895	0
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 26 Directorate of Agricultural Extension Services

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

	Item	Balance b/f	New Funds	Total
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	211101 General Staff Salaries	13,954	0	13,954
	211103 Allowances (Inc. Casuals, Temporary)	266	0	266
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	221011 Printing, Stationery, Photocopying and Binding	6,739	0	6,739
	Total	20,958	0	20,958
	Wage Recurrent	13,954	0	13,954
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	Non Wage Recurrent	7,005	0	7,005
	AIA	0	0	0
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented				

Output: 03 Agricultural extension co-ordination strengthened

	Item	Balance b/f	New Funds	Total
Coordinate DLGs production departments and other agricultural extension providers	221009 Welfare and Entertainment	109	0	109
	225001 Consultancy Services- Short term	12,955	0	12,955
	227001 Travel inland	5,860	0	5,860
Coordinate DLGs production departments and other agricultural extension providers	227004 Fuel, Lubricants and Oils	3,510	0	3,510
	228002 Maintenance - Vehicles	4,847	0	4,847
	Total	27,280	0	27,280
	Wage Recurrent	0	0	0
Coordinate DLGs production departments and other agricultural extension providers	Non Wage Recurrent	27,280	0	27,280
	AIA	0	0	0

Development Projects

Project: 1266 Support to Agro Processing & Marketing of Agricultural Products Project

Outputs Provided

Output: 05 Provision of Value Addition extension services

	Item	Balance b/f	New Funds	Total
Farmer groups mobilized and strengthened to support the pilot demonstration centers with raw materials for processing	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	Total	20	0	20
	GoU Development	20	0	20
The Public Processor Producer Partnership model implemented	External Financing	0	0	0
	AIA	0	0	0
Value chain actors trained in quality standards, Business Development Services, Market linkages in maize, soybean and rice producing districts				
Technologies for post-harvest handling, drying, cleaning and storage procured and distributed to support farmers				

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Project: 1362 Agro-Economic Impact Deepening in the Albertine Basin

Outputs Provided

Output: 03 Agricultural extension co-ordination strengthened

	Item	Balance b/f	New Funds	Total
Support to extension quality assurance in districts - (ring fenced budget item for the Directorate of Extension and Department of Agriculture Extension and Skills Management)	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	3,431	0	3,431
	Total	3,441	0	3,441
	<i>GoU Development</i>	<i>3,441</i>	<i>0</i>	<i>3,441</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Provision of Value Addition extension services

	Item	Balance b/f	New Funds	Total
Appropriate technologies for post-harvest handling, storage, cleaning and other support services procured for demonstration	211102 Contract Staff Salaries	10,671	0	10,671
Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin.	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	Total	10,672	0	10,672
	<i>GoU Development</i>	<i>10,672</i>	<i>0</i>	<i>10,672</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Consultancy to develop and test agribusiness models procured				
Capacity building conducted among farmer groups and other private sector players in the Albertine basin				
Establishment of formal market information centers in the districts of Albertine				
Farmer Organizations and private sector facilitated for access to equipment, postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin				

Functional market information centers operationalized in the Albertine basin

Program: 04 Fisheries Resources

Recurrent Programmes

Subprogram: 09 Fisheries Resources Department

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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Complete designs for the irrigation scheme in Sironko district	211101 General Staff Salaries	238	0	238
Fishing effort management guidelines Implemented	211103 Allowances (Inc. Casuals, Temporary)	22	0	22
Lake Albert management plan developed	221001 Advertising and Public Relations	1,000	0	1,000
National Fisheries and Aquaculture Policy Implementation Plan Implemented	221002 Workshops and Seminars	152	0	152
Fisheries Statutory Instruments developed on fishing and co management	221011 Printing, Stationery, Photocopying and Binding	1,060	0	1,060
	221012 Small Office Equipment	500	0	500
Fish Breeding Areas Statutory Instruments disseminated	225001 Consultancy Services- Short term	80	0	80
	Total	3,052	0	3,052
	<i>Wage Recurrent</i>	<i>238</i>	<i>0</i>	<i>238</i>
	<i>Non Wage Recurrent</i>	<i>2,814</i>	<i>0</i>	<i>2,814</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
Capacity in capture fisheries management and development built (- 600 women and youth)	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
Stocks enhanced in natural water bodies (- 3 water bodies stocked with fish seed))	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
Co-management structures strengthened with involvement of 5 women per Beach Management Unit	221009 Welfare and Entertainment	134	0	134
	221011 Printing, Stationery, Photocopying and Binding	1,788	0	1,788
Capacity in capture fisheries management and development built	224006 Agricultural Supplies	3,410	0	3,410
	225001 Consultancy Services- Short term	991	0	991
	227001 Travel inland	73	0	73
Promotion of Fisheries Associations to collect marketing and input supplies (50 artisan women processors, 20 youth groups 10 PWD supported)	228001 Maintenance - Civil	11,511	0	11,511
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	28,006	0	28,006
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,006</i>	<i>0</i>	<i>28,006</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Improved market access for livestock and livestock products

Fisheries Associations promoted to enhance collective marketing and input supply (50 artisan women processors, 20 youth groups 10 disadvantaged groups supported)

Appropriate Technologies for fish products value addition promoted (- 300 women, 200 youth and 5 disability groups)

Production and productivity of natural fisheries resources monitored and evaluated

Gender mainstreamed in management of small-scale fisheries (50 women groups per water body/10 youth groups)

HIV/AIDS mainstreamed in fisheries co-management structures (2000 targeted in 3 water bodies)

Fish production and Market Information collected and disseminated

Collective fish marketing promoted

Promotion of dissemination of fish marketing information

Promotion of fisheries technology uptake to fishing communities. This will involve 30% women and youth,

Fisheries Associations promoted to enhance collective marketing and input supply

Subprogram: 16 Directorate of Fisheries Resources

Outputs Provided

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

<i>National Fisheries and Aquaculture Policy disseminated</i>	Item	Balance b/f	New Funds	Total
National programs in fisheries sub sector monitored, inspected evaluated and harmonized	211101 General Staff Salaries	14,951	0	14,951
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
Fisheries Bill submitted for enactment	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened	227001 Travel inland	3,000	0	3,000
	227002 Travel abroad	151	0	151
	Total	21,601	0	21,601
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened		<i>Wage Recurrent</i>	<i>14,951</i>	<i>14,951</i>
		<i>Non Wage Recurrent</i>	<i>6,651</i>	<i>6,651</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
Coordination of enforcement of national standards and regulations functional National fisheries	211103 Allowances (Inc. Casuals, Temporary)	19,635	0	19,635
	Total	19,635	0	19,635
Established data and resource centre				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coordination of enforcement of national standards and regulations functional National fisheries Data and resource center established				
	<i>Non Wage Recurrent</i>	<i>19,635</i>	<i>0</i>	<i>19,635</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the sub sector provided				

Subprogram: 18 Department of Aquaculture Management and Development

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
National Fisheries and Aquaculture Policy Finalized (ASSP priority area 4 strategy 2) one regional workshops to engage stakeholders to engage stakeholders	211101 General Staff Salaries	40,654	0	40,654
Aquaculture Laws, standards and Regulations Printed	221011 Printing, Stationery, Photocopying and Binding	600	0	600
Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	43,754	0	43,754
	<i>Wage Recurrent</i>	<i>40,654</i>	<i>0</i>	<i>40,654</i>
	<i>Non Wage Recurrent</i>	<i>3,100</i>	<i>0</i>	<i>3,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
Aquaculture data collected, collated and analyzed				
Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement	211103 Allowances (Inc. Casuals, Temporary)	1,540	0	1,540
	221003 Staff Training	162	0	162
	224006 Agricultural Supplies	67,720	0	67,720
Compliance to aquaculture laws, regulations and standards for Districts in the Eastern Region enhanced	227001 Travel inland	505	0	505
	Total	69,927	0	69,927
Capacity of aquaculture personnel developed and access to working facilities, tools and equipment improved for both central and local government staff		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 69,927	0	69,927
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.		<i>AIA</i> 0	0	0

Capacity of technical staff to effectively conduct surveillance and control fish diseases and parasites for Districts in the Northern Region strengthened

Capacity of fish farmers and service providers with special attention to Women and Youth both public and private along the fish value chain strengthened

Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.

Gender responsive fish farmers associations in the Districts supported and promoted in Northern region.

Collaboration nationally, regional and internationally strengthened

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Consultative meetings on the reviewed licensing, enforcement and registration guidelines and strategies held	211101 General Staff Salaries	182	0	182
Consultative meetings for developing the National Fisheries Regulatory Mechanism on-going	221011 Printing, Stationery, Photocopying and Binding	360	0	360
	Total	543	0	543
The process of reviewing UFL Management System Initiated.		<i>Wage Recurrent</i> 182	<i>0</i>	<i>182</i>
Develop UF Lab management plan		<i>Non Wage Recurrent</i> 360	<i>0</i>	<i>360</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Review & Update UFL quality manuals. Consultancy fees ,Consultative workshops to engage stakeholders				
Fishing and fisheries activities licensing takes place, The process of procurement of Fishing vessel identification plates (FVIPs) ongoing.				
National Fisheries Bill finalized and disseminated to all stakeholder. 30% of the stakeholders and participants are women, youth and PWD				
Consultative meetings on the reviewed Fish (Fishing) rules 2010, quality assurance rules 2017, licensing guidelines, enforcement guidelines, licensing strategy, registration guidelines and strategy on-going.				
Capacity for licensing and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened				

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Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
Climate-smart, environmentally friendly, technologies for fish processing promoted (ASSP priority area 3 strategy 1)	221011 Printing, Stationery, Photocopying and Binding	250	0	250
Gender-responsive Fisheries associations supported and promoted (ASSP priority area 3 strategy 1)	225002 Consultancy Services- Long-term	365	0	365
	226002 Licenses	32,380	0	32,380
Climate-smart, environmentally friendly, technologies for fish processing promoted (ASSP priority area 3 strategy 1)	228002 Maintenance - Vehicles	5,545	0	5,545
	Total	38,540	0	38,540
Awareness on HIV-AIDS promoted among fisheries communities		<i>Wage Recurrent</i> 0	0	0
Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened		<i>Non Wage Recurrent</i> 38,540	0	38,540
		<i>AIA</i> 0	0	0

Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff (ASSP priority area 4 strategy 1)

Accreditation of UFL initiated

Collaboration nationally, regional and internationally strengthened (ASSP priority area 3 strategy 1)

Training Needs Assessment for Fisheries Inspectors Identified and training materials prepared. (ASSP priority area 2, strategy 6)

Fish quality standards regulated and enforced

Fish Market Information platforms established and fish quality standards for market requirements developed and disseminated at National and District level.

Gender-responsive Fisheries associations supported and promoted (ASSP priority area 3 strategy 1)

Certification, Inspection and standards strengthened (ASSP priority area 3, strategy 1)

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Improved market access for livestock and livestock products

	Item	Balance b/f	New Funds	Total
Operations of border posts and LFI for fisheries regulation and control supported	211103 Allowances (Inc. Casuals, Temporary)	770	0	770
Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1)	224006 Agricultural Supplies	500	0	500
	227004 Fuel, Lubricants and Oils	28,515	0	28,515
	Total	29,785	0	29,785
New Fisheries products promoted in compliance to the set laws and standards promoted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,785</i>	<i>0</i>	<i>29,785</i>
Fishing and fisheries activities licensing takes place. The process of procurement of Fishing vessel identification plates (FVIPs) ongoing.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1)

Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff (ASSP priority area 4 strategy 1)

Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1)

Development Projects

Project: 1365 Support to Sustainable Fisheries Development Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Develop strategy to control the various water weeds. Monitor water weeds. Consultative workshops to engage stakeholders	211102 Contract Staff Salaries	326	0	326
	Total	326	0	326
Licensing exercise supported	<i>GoU Development</i>	<i>326</i>	<i>0</i>	<i>326</i>
Gender-responsive Fisheries activities supported and promoted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Climate-smart, technologies for fish processing enforced (ASSP priority area 3 strategy 1)				
Awareness on HIV-AIDS promoted among fisheries communities				
Support operations of Fisheries Enforcement on lake Kyoga, Albert, Edward				
Licensing exercise supported				

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Output: 04 Promotion of sustainable fisheries				
Facilitate the operations of the Fisheries Protection Force (FPF) Support fisheries regulation activities by the Department of Fisheries Regulation and quality assurance (ring fenced budget item)	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	449	0	449
	224006 Agricultural Supplies	32,384	0	32,384
	227004 Fuel, Lubricants and Oils	22,465	0	22,465
	228002 Maintenance - Vehicles	15,140	0	15,140
	Total	70,438	0	70,438
	<i>GoU Development</i>	<i>70,438</i>	<i>0</i>	<i>70,438</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 83 Fisheries Infrastructure Construction

	Item	Balance b/f	New Funds	Total
Procurement of 2 double cabin pick ups on going				
Procurement of water weed mechanical removal equipment ongoing.	312104 Other Structures	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1494 Promoting commercial aquaculture in Uganda Project

Outputs Provided

Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
Field assessments to establish disease status and required bio-security measures in water based systems undertaken.	221002 Workshops and Seminars	10,012	0	10,012
Support Aquaculture parks Development in two identified sites, water based production in Mwena – Kalangala and land based in Masindi port in Apac district	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
	221011 Printing, Stationery, Photocopying and Binding	5,720	0	5,720
Build capacity of technical staff, District local government and fish farmers in the Western region	224001 Medical Supplies	59,698	0	59,698
	227001 Travel inland	6,000	0	6,000
Sensitization meetings for public awareness campaign to the potential investors and entrepreneurs and negotiating with the PPP partners to establish funding commitments for the two big Aquapark	228002 Maintenance - Vehicles	6,030	0	6,030
	Total	95,460	0	95,460
	<i>GoU Development</i>	<i>95,460</i>	<i>0</i>	<i>95,460</i>
	<i>External Financing</i>	<i>59,698</i>	<i>0</i>	<i>59,698</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Participation in national Regional and international Aquaculture related shows, exhibitions and meetings				
Support the Establishment 2 fisheries aquaculture parks in Kalangala				
Support the Establish 340 fish ponds in Kalangala				
Undertake bench mark study tours to guide design, construction and operational management of aquaculture parks				

Program: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

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Recurrent Programmes

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Guidelines for land use plans and farm planning and farming systems disseminated	211101 General Staff Salaries	1,882	0	1,882
	Total	1,882	0	1,882
MAAIF Technical and Policy papers to the National Water Policy Committee and Sector Working Group developed.		<i>Wage Recurrent</i> 1,882	0	1,882
		<i>Non Wage Recurrent</i> 0	0	0
Government programmes and projects inspected and supervised in districts of sembabule, Buvuma, Buikwe, Kalangala, and Apac		<i>AIA</i> 0	0	0
Draft National irrigation Master Plan and Cabinet paper developed, HQRts				
New project/investment proposals presented to MAAIF Top Management, sector working and MoFPED.				
Guidelines submitted to MAAI F Technical and TPM and approved, HQRts				
Draft National Agricultural Mechanization policy submitted to Cabinet and approved.				
Participation in 8 National, regional and international meetings				
Draft Common farm tool standards and guidelines for equipment testing manuals, submitted to TPM and approved				
MAAIF Technical and Policy papers to the National Water Policy Committee and Sector Working Group developed.				
Guidelines submitted to MAAI F Technical and TPM and approved, HQRts				
Draft Common farm tool standards and guidelines for equipment testing manuals, submitted to TPM and approved				

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Output: 05 Creating and Enabling environment for Agriculture					
	22 Agricultural engineers trained and 5 assessed for professional registration	Item	Balance b/f	New Funds	Total
		221008 Computer supplies and Information Technology (IT)	13,500	0	13,500
	10 solar powered small scale irrigation system designed and installed in partnership with farmers	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	Final feasibility study report presented to the Department and other stakeholders	224006 Agricultural Supplies	608	0	608
		225002 Consultancy Services- Long-term	7,972	0	7,972
	Labour saving technologies and Best practices to support Value chain development for national priority commodities/enterprise promoted	227001 Travel inland	12,828	0	12,828
		228003 Maintenance – Machinery, Equipment & Furniture	5,220	0	5,220
		Total	42,128	0	42,128
	80 technicians and farmers trained in farm mechanization and post-harvest technologies		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>42,128</i>
	22 Agricultural engineers trained and 5 assessed for professional registration		<i>AIA</i>	<i>0</i>	<i>0</i>
	Training workshops/Technical backstopping visits/supervision visits in district local governments of Budaka, Bugiri, Mbale, Manafa, Masindi, Gulu				
	Sustainable land management (SLM), Farm planning (FP) and Climate smart Agriculture (CSA) soil & water conservation technologies and practices promoted and Supervised in all parts of the country. This will involve 30% youth and women				
	Establish Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation Projects/Programs				
	Planning retreat for all District Agricultural Engineers conducted				
	Final feasibility study report presented to the Department and other stakeholders				
	Reports submitted to the Department for approval				
	Technical Support to all Agriculture Infrastructure and Water for Agricultural Production Projects and District Local Governments				
	<i>Development Projects</i>				

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukdeja, Kween and Bulambuli districts	221002 Workshops and Seminars	10,000	0	10,000
	227001 Travel inland	2,690	0	2,690
Long-Term Irrigation Development and Management Plan for Namatala River System covering Mbale, Budaka and Butaleja districts formulated.	Total	12,690	0	12,690
	<i>GoU Development</i>	<i>12,690</i>	<i>0</i>	<i>12,690</i>
Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration, HRD and Accounting

Contract staff welfare maintained
CPD trainings for MAAIF and district local government staff with UIPE undertaken.

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Commitment documents signed by beneficiaries and stakeholders' representatives supported by District Councils filed with the Chief Administrative Officers.	211103 Allowances (Inc. Casuals, Temporary)	10,139	0	10,139
	227001 Travel inland	10,895	0	10,895
A list of recommended Appropriate interventions, Technologies and Best Practices validated documented	Total	21,034	0	21,034
	<i>GoU Development</i>	<i>21,034</i>	<i>0</i>	<i>21,034</i>
PAPs and PAHs meetings held in Kween and Bulambuli districts	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Irrigation scheme management team trained	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 82 Construction of irrigation schemes

	Item	Balance b/f	New Funds	Total
On-job training for GoU counterpart staff undertaken by JICA Experts	281503 Engineering and Design Studies & Plans for capital works	91,838	0	91,838
Disseminate CBMS Documents	Total	91,838	0	91,838
Initiate procurement of consultants	<i>GoU Development</i>	<i>91,838</i>	<i>0</i>	<i>91,838</i>
Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Resettlement Action Plan (RAP) study report implemented	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Resettlement Action Plans (RAP) studies for Atari

Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken
UIPE Continuous Professional Development for MAAIF engineers

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

Outputs Provided

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Supervision and monitoring of the use of heavy earth moving equipment in all the districts with 30% youth and women involvement	221011 Printing, Stationery, Photocopying and Binding	163	0	163
	227002 Travel abroad	1,391	0	1,391
Develop Technical designs, drawings and Supervision of the infrastructure	Total	1,554	0	1,554
	<i>GoU Development</i>	<i>1,554</i>	<i>0</i>	<i>1,554</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Training and Capacity building through sensitization and mobilization of MAAIF staff, districts, farmers in water facilities, basic maintenance, management, identification, safety, operation of the facilities with 30% women, youth involvement				
Develop Technical designs, drawings and Supervision of the infrastructure				
Supervision and monitoring of the use of heavy earth moving equipment in all the districts				
Training and Capacity building through sensitization and mobilization of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment				

Output: 05 Creating and Enabling environment for Agriculture

	Item	Balance b/f	New Funds	Total
Technical designs and specifications for the irrigation equipment developed and procured for the identified, assessed and functional water facilities	211102 Contract Staff Salaries	504	0	504
	223001 Property Expenses	7,720	0	7,720
Engineering designs and new technologies	228003 Maintenance – Machinery, Equipment & Furniture	30,306	0	30,306
Engineering designs and new technologies identified and piloted	Total	38,530	0	38,530
	<i>GoU Development</i>	<i>38,530</i>	<i>0</i>	<i>38,530</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technical designs and specifications for the irrigation equipment developed and procured for the identified, assessed and functional water facilities				
sensitization and mobilization of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment in the identified regional sites. 30% of the partici				

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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Develop Technical designs, drawings and Supervision of the infrastructure	312101 Non-Residential Buildings	95,000	0	95,000
100 Engineers, Operators, and drivers trained in facilities and equipment maintenance, management and operations		Total 95,000	0	95,000
		<i>GoU Development</i> 95,000	0	<i>95,000</i>
Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Detailed inspection and Delivery of new equipment sets and test/trial in period stated prior to launching	312202 Machinery and Equipment	3,686,028	0	3,686,028
Procurement process continued for rehabilitating the equipment sheds, infrastructures, equipment, training models and requirements		Total 3,686,028	0	3,686,028
		<i>GoU Development</i> 3,686,028	0	<i>3,686,028</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Output: 83 Valley Tank Construction (livestock)

	Item	Balance b/f	New Funds	Total
80 valley tanks Designed, constructed and developed in the selected sites	312104 Other Structures	1,172,119	0	1,172,119
40 Farm Access roads improved and opened		Total 1,172,119	0	1,172,119
2500Acres bush cleared and opened		<i>GoU Development</i> 1,172,119	0	<i>1,172,119</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Facilitate Political representation of MAAIF at National and International forum.	211101 General Staff Salaries	7,787	0	7,787
Prepare policy document to Parliament and supervise activity implementation	221008 Computer supplies and Information Technology (IT)	3,770	0	3,770
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	227002 Travel abroad	62	0	62
	Total	11,619	0	11,619
		<i>Wage Recurrent</i>	<i>0</i>	<i>7,787</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,832</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Pay political leaders entitlements

Undertake political supervision of sector activities with special emphasis to single spine extension system and provision of seed, breeding, stocking and planting material in Northern Uganda.

Sector Bills presented to Parliament and Draft Policies presented to Cabinet

Cabinet Papers, prepared and presented to relevant organs

Facilitate Political representation of MAAIF at National and International forum

Printing and dissemination of policy document (Ministry Policy Statement FY 2018/19, Bills, and Cabinet Papers)

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Administration, HRD and Accounting					
Recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20	Item	Balance b/f	New Funds	Total	
	221001 Advertising and Public Relations	2,446	0	2,446	
Recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000	
Financial Management guidelines prepared and availed to vote controllers at Headquarters	221011 Printing, Stationery, Photocopying and Binding	12,451	0	12,451	
	221012 Small Office Equipment	418	0	418	
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	221016 IFMS Recurrent costs	15,000	0	15,000	
	228001 Maintenance - Civil	4,280	0	4,280	
	Total	39,595	0	39,595	
Payment for MAAIF staff salaries (allowances) processed		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>39,595</i>	<i>0</i>	<i>39,595</i>
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ensure safe custody of ministry assets					
F&A Staff emoluments paid (Lunch, Office imprest, disturbance/Night allowance, Christmas package and Security services					
Training of Personal Assistants, fleet managers, Secretaries and other staff through workshops and inductions. 30% of the participants will be women and youth					
Printing and advertisement in the media					
Output: 04 Monitoring and evaluating the activities of the sector					
Technical and political supervision and monitoring of sector activities in the Central region of the country	Item	Balance b/f	New Funds	Total	
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	
Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions	222001 Telecommunications	33,325	0	33,325	
	222003 Information and communications technology (ICT)	7,000	0	7,000	
Machinery, equipment and vehicles functional and efficiently utilized	223004 Guard and Security services	265	0	265	
	223005 Electricity	100,000	0	100,000	
MAAIF Stores at head quarters and DLGs supervised and monitored.	224004 Cleaning and Sanitation	21,177	0	21,177	
	228002 Maintenance - Vehicles	33,912	0	33,912	
	Total	205,680	0	205,680	
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>205,680</i>	<i>0</i>	<i>205,680</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 Secondment for MAAIF staff in Rome

Effective representation of MAAIF in FAO, DLCO, OECD, EAC, IGAD and COMESA.	Item	Balance b/f	New Funds	Total
	264102 Contributions to Autonomous Institutions (Wage Subventions)	14,377	0	14,377
Negotiate with donors in Rome in support of Uganda's Agriculture Sector.	Total	14,377	0	14,377
Maintain liaison with other missions in Europe on Uganda's agriculture	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,377	0	14,377
Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.	AIA	0	0	0
Promote Uganda's trade and investment in the Agriculture Sector in Italy.				

Output: 53 Support for Agricultural Training Institutions

Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20

support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2019/20

Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Department of Planning

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Coordinate drafting and consolidation of the Ministerial Policy Statement for the FY 19/20 in accordance with Public Finance Management Act. (PFMA) and also coordinate its presentation to Agricultural committee of Parliament, budget committee and cabinet	211101 General Staff Salaries	38,665	0	38,665
	211102 Contract Staff Salaries	13,032	0	13,032
	Total	51,697	0	51,697
Coordinate activities of the Agricultural Sector Working Group for the FY 2019/20		<i>Wage Recurrent</i> 51,697	<i>0</i>	<i>51,697</i>
Create Platforms with the NRM secretariat and Statehouse to adequately articulate the implementation of the NRM manifesto		<i>Non Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Coordinate the drafting and consolidation of the Agricultural Budget Framework Paper (BFP) 2019/20 in accordance with the Public Finance Management Act and also spear head its presentation it to PACOB, Agricultural committee of Parliament and the plenary

Coordinate completion of the MAAIF policy calendar; i.e. drafting and submission of the various policies concerning; crop, Fisheries, Animal, Human Resource Development, Agric. Mechanization Policy, and Irrigation Policy

Complete the domestication of Agricultural Sector Strategic Plan (ASSP) 2015/16 – 2019/20 undertakings to the MALABO declaration; this will be done in collaboration with African Union, CAADP Secretariat, AGRA and EAC

Coordinate data consolidation to be used for the Annual CAADP implementation report

Commence activities for Mid-term review of the ASSP; this will involve wider stake holder consultative meetings in the 23 Framework Implementation Plans (FIPs)

Coordinate drafting and submission of Bills i.e. repeal of NAADS act and replacement with Extension Services Bill, Veterinary Practitioners Bill, Fisheries Bill, Coffee Bill (to Parliament), and Review of Meat Production Bill

Support both Crop and Animal Directorate in development of Regulations

Output: 02 Administration, HRD and Accounting

Agriculture Planning Department (APD) staff welfare maintained

Pay contract staff salaries

Organize Policy Training Workshops for MAAIF Staff

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Monitoring and evaluating the activities of the sector

Review Project profiles and coordinate the submission of projects to development committee of Ministry of Finance Planning and Economic Development (MoFPED).

Coordinate the Joint MAAIF Monitoring and Evaluation field exercises on quarterly basis.

Coordinate activities leading to the Joint Agricultural Sector Annual Review (JASAR) 2018; This will be done in consultations with the other stakeholders i.e. MDA, development partners, Civil society, Private sector, Media, Local government

Undertake Quarterly technical M&E exercises in every semi-autonomous agency, donor funded projects and in not less than 80 districts

Output: 05 Creating and Enabling environment for Agriculture

Agriculture Sector Policy documents printed and disseminated

undertake assessment of the national activities under NAADS and commodity approach in general

Undertake budget execution support activities in the districts (Production and Marketing Departments) in Central Uganda

Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments (Production and Marketing Grant)

Output: 06 Institutional Development In Agricultural Sector

Undertake budget execution assessment of projects and programs under MAAIF headquarters to assess their compliance to the undertakings of the Public Investment Plan

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Internal Audit

Outputs Provided

Output: 02 Administration, HRD and Accounting

Produce payroll management reports on quarterly basis.	Item	Balance b/f	New Funds	Total
Annual report on Final Accounts produced.	211101 General Staff Salaries	642	0	642
Review impact of closed projects on the population they were intended to serve.	221003 Staff Training	5,313	0	5,313
	221006 Commissions and related charges	13	0	13
	221017 Subscriptions	3,400	0	3,400
Review management of stores in the Ministry Headquarters and upcountry stations for compliance with the Treasury Accounting Instructions.	227001 Travel inland	2,385	0	2,385
	Total	11,753	0	11,753
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.		<i>Wage Recurrent</i> 642	<i>0</i>	<i>642</i>
		<i>Non Wage Recurrent</i> 11,111	<i>0</i>	<i>11,111</i>
Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Land and Fleet Management reviewed for Ministry and Headquarters.				

Subprogram: 22 Agricultural Statistical Unit

Outputs Provided

Output: 02 Administration, HRD and Accounting

Capacity for data collection, processing and dissemination at all levels improved	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,303	0	3,303
Complete development of the Agricultural data management systems	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	5,303	0	5,303
Coordinate the piloting and coordinating of the e-voucher system for distribution of inputs to farmers.		<i>Wage Recurrent</i> 3,303	<i>0</i>	<i>3,303</i>
		<i>Non Wage Recurrent</i> 2,000	<i>0</i>	<i>2,000</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Reorganize the management and Utilization of the Agriculture Data center i.e. to ensure that all MAAIF department, Agencies and projects have their collected data analysed in a one stop center for ownership and quality assurance.				
Produce the annual Agricultural sector Abstract 2018; this is done in collaboration with Uganda Bureau of Statistics (UBOS).				
Coordinate the exercise of Farmer registration.				
Collect production and marketing data on Agricultural sector indicators; these are as agreed in the Kalangala retreat, and other indicators agreed by the African Union to assess the country implementation of MALABO and MAPUTO declarations CAADP.				

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Institutional Development In Agricultural Sector

	Item	Balance b/f	New Funds	Total
Early warning Advisory messages prepared and disseminated to farmers and other practitioners in all regions	211103 Allowances (Inc. Casuals, Temporary)	450	0	450
Collect data on National Food Security status across the country	221001 Advertising and Public Relations	1,900	0	1,900
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Analyse Food security using IPC Tools	227001 Travel inland	10,387	0	10,387
Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	Total	16,737	0	16,737
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Advisory messages prepared and disseminated to farmers	<i>Non Wage Recurrent</i>	<i>16,737</i>	<i>0</i>	<i>16,737</i>
Agricultural Sector Statistical Abstract produced.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Monitoring and technical support for the Data collection activities at the LGs	211103 Allowances (Inc. Casuals, Temporary)	9,315	0	9,315
Monitoring and technical support for the Data collection activities at the LGs	221008 Computer supplies and Information Technology (IT)	3,394	0	3,394
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
Monitoring and technical support for the Data collection activities at the LGs	227001 Travel inland	4,226	0	4,226
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
Monitoring and technical support for the Data collection activities at the LGs	Total	22,035	0	22,035
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
National Food and Agricultural Statistics system data collection and monitoring tools developed	<i>Non Wage Recurrent</i>	<i>22,035</i>	<i>0</i>	<i>22,035</i>
Monitoring and technical support for the Data collection activities at the LGs	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
National Food and Agricultural Statistics system data collection and monitoring tools developed				
Support the Agricultural Sector Statistics Committee activities.				
Production estimates based on farmers' estimates and other methods				

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 25 Human Resource Management Department

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Salary payrolls managed, HIV/AIDS Policy and Gender mainstreaming activities undertaken and HRM staff welfare managed	211101 General Staff Salaries	26,465	0	26,465
	211102 Contract Staff Salaries	290	0	290
MAAIF Staff attendance monitored and supervised.	211103 Allowances (Inc. Casuals, Temporary)	99	0	99
	221011 Printing, Stationery, Photocopying and Binding	4,451	0	4,451
MAAIF Strategic Direction (Mission, Vision and Core values) printed and displayed	Total	31,305	0	31,305
	Wage Recurrent	26,755	0	26,755
	Non Wage Recurrent	4,550	0	4,550
	AIA	0	0	0

Output: 02 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
lunch allowance paid and staff welfare maintained	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	212102 Pension for General Civil Service	572,124	0	572,124
Conduct Ministry of Agriculture, Animal Industry and Fisheries Breakfast meetings	213001 Medical expenses (To employees)	16,316	0	16,316
Prepare and organise MAAIF family day	213004 Gratuity Expenses	429,924	0	429,924
	221004 Recruitment Expenses	180	0	180
Coordinate Social corporate responsibility activities. 30% of the beneficiaries are youth and women	221008 Computer supplies and Information Technology (IT)	8,695	0	8,695
Human Resource wellness programs implemented	Total	1,027,241	0	1,027,241
Performance management initiatives implemented	Wage Recurrent	0	0	0
Records management policies, procedures and regulations implemented.	Non Wage Recurrent	1,027,241	0	1,027,241
	AIA	0	0	0
Approved organizational structures implemented				
Capacity building activities coordinated				

Development Projects

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0076 Support for Institutional Development

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Ministerial Policy Statement FY 2019/20 printed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
MAAIF Promotional materials printed.	223002 Rates	55	0	55
Advertisements for Pension and MAAIF Recruitments paid	Total	75	0	75
	<i>GoU Development</i>	<i>75</i>	<i>0</i>	<i>75</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Procurement of the MAAIF corporate wear uniforms and protective gears printed	221003 Staff Training	84	0	84
Payment of contract staff salaries and welfare maintained	Total	84	0	84
Capacity and competencies of the sector personnel enhanced through career development and performance	<i>GoU Development</i>	<i>84</i>	<i>0</i>	<i>84</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	227001 Travel inland	8	0	8
	Total	8	0	8
	<i>GoU Development</i>	<i>8</i>	<i>0</i>	<i>8</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Creating and Enabling environment for Agriculture

	Item	Balance b/f	New Funds	Total
MAAIF land surveying and titling both at the headquarter and districts	225001 Consultancy Services- Short term	63	0	63
	Total	63	0	63
	<i>GoU Development</i>	<i>63</i>	<i>0</i>	<i>63</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Repair and renovation of MAAIF headquarter buildings in Entebbe	312101 Non-Residential Buildings	34,848	0	34,848
Development and implementation of Human Resource Management Policies		Total 34,848	0	34,848
		<i>GoU Development</i> 34,848	0	<i>34,848</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Procurement of one vehicle for the Hon Minister on going	312201 Transport Equipment	31,876	0	31,876
		Total 31,876	0	31,876
		<i>GoU Development</i> 31,876	0	<i>31,876</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Pay tax contributions to organization arising out of MOUs with MAAIF	312302 Intangible Fixed Assets	91,315	0	91,315
		Total 91,315	0	91,315
		<i>GoU Development</i> 91,315	0	<i>91,315</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

Project: 1085 MAAIF Coordination/U Growth

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

support the domestication of the Agriculture Sector Strategic Plan (2015/16-2019/20) undertakings to the Malabo declaration

Support CAADP focal desk activities

Impact evaluation of the U- Growth project especially the component in Northern Uganda and district Local Government.

Output: 02 Administration, HRD and Accounting

Pay contract staff salaries and NSSF

Maintain staff welfare

Capacity building of field officers and Agriculture Planning Staff in GIS

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 05 Creating and Enabling environment for Agriculture

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total	
	Undertake budget execution assessment activities of MAAIF agencies (NARO ZARDI, NAADS, milk Cooling DDA, Coffee seedlings UCDA, Animal Genetics NAGRC DB and CDO)	221006 Commissions and related charges	5,400	0	5,400
		Total	5,400	0	5,400
	Assess implementation of activities of distribution of seed, planting and stocking materials to ensure the sustainable survival rate of seedlings in Eastern Uganda	<i>GoU Development</i>	<i>5,400</i>	<i>0</i>	<i>5,400</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Support production and printing of the sector budget performance reports during FY2018/19				
	Undertake budget execution activities for utilization of PMG and the facilitation to the extension workers in the districts in Eastern Uganda				
	Undertake technical Backstopping activities in the district Production Departments in Eastern Uganda				

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	179,242	0	179,242
Total	179,242	0	179,242
<i>GoU Development</i>	<i>179,242</i>	<i>0</i>	<i>179,242</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1327 National Farmers Leadership Center (NFLC)

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total	
	Project coordination and supervision activities by MAAIF	211103 Allowances (Inc. Casuals, Temporary)	27,500	0	27,500
		Total	27,500	0	27,500
		<i>GoU Development</i>	<i>27,500</i>	<i>0</i>	<i>27,500</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 06 Institutional Development In Agricultural Sector

	Item	Balance b/f	New Funds	Total
Project coordination/operational costs for the NFLC paid.				
Project coordination/operational costs for the NFLC paid	211103 Allowances (Inc. Casuals, Temporary)	39,977	0	39,977
Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC)	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
Capacity building of staff at NFLC	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	69,977	0	69,977
	<i>GoU Development</i>	<i>69,977</i>	<i>0</i>	<i>69,977</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Construction of 1 staff houses at National Farmers Leadership Centre				
	312102 Residential Buildings	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1328 Support to Agricultural Training Institutions

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Support supervision and coordination of project activities by the Center (MAAIF)				
	211103 Allowances (Inc. Casuals, Temporary)	9,872	0	9,872
	Total	9,872	0	9,872
	<i>GoU Development</i>	<i>9,872</i>	<i>0</i>	<i>9,872</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Creating and Enabling environment for Agriculture

	Item	Balance b/f	New Funds	Total
Policy supervision at BAC				
Policy supervision at BAC	227004 Fuel, Lubricants and Oils	1	0	1
	Total	1	0	1
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Institutional Development In Agricultural Sector

Policy supervision at FTI

Policy supervision at FTI

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Civil renovation works carried out at BAC	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	123,844	0	123,844
	Total	123,844	0	123,844
	<i>GoU Development</i>	<i>123,844</i>	<i>0</i>	<i>123,844</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Civil works renovations and other equipment procured at FTI	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	108,054	0	108,054
	Total	108,054	0	108,054
	<i>GoU Development</i>	<i>108,054</i>	<i>0</i>	<i>108,054</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1401 National Food and Agricultural Statistics System (NFASS)

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Procedures for distribution from the Data Center to District level planners and agriculture officers established	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	4	0	4
	Total	4	0	4
	<i>GoU Development</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration, HRD and Accounting

Payment of contract staff salaries welfare for the contract staff maintained	Item	Balance b/f	New Funds	Total
	221003 Staff Training	11,644	0	11,644
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	Total	16,644	0	16,644
	<i>GoU Development</i>	<i>16,644</i>	<i>0</i>	<i>16,644</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Data collection, Monitoring and supervision gender sensitive reports produced.	211103 Allowances (Inc. Casuals, Temporary)	88	0	88
Produce Data collection, Monitoring and supervision reports	221011 Printing, Stationery, Photocopying and Binding	7,024	0	7,024
	222003 Information and communications technology (ICT)	8,522	0	8,522
	227001 Travel inland	1,920	0	1,920
	227002 Travel abroad	34	0	34
	227004 Fuel, Lubricants and Oils	12,220	0	12,220
	228002 Maintenance - Vehicles	6,248	0	6,248
	Total	36,056	0	36,056
	<i>GoU Development</i>	<i>36,056</i>	<i>0</i>	<i>36,056</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Creating and Enabling environment for Agriculture

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	15,518	0	15,518
Total	15,518	0	15,518
<i>GoU Development</i>	<i>15,518</i>	<i>0</i>	<i>15,518</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
National Food and Agricultural Statistics Database developed	312213 ICT Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Stakeholders' consultations on Local government byelaws on handling and distribution of quality seeds carried out countrywide carried out.	221008 Computer supplies and Information Technology (IT)	11,529	0	11,529
Strategic Gender adopted structures for enforcement and compliance for Quality Seed Distribution and management of agricultural related risks developed and skilled countrywide.	Total	11,529	0	11,529
	<i>GoU Development</i>	<i>11,529</i>	<i>0</i>	<i>11,529</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Drafts of for Frameworks for utilization of soil and use of agricultural inputs developed at Entebbe				
National agricultural trade interests negotiated at EAC, COMESA regional and WTO levels				
National SPS Enquiry points established, personnel nominated and trained in the identified ministries, departments & agencies country wide.				
National Days and Exhibitions carried out in selected Venues				
Collection and dissemination of information.				
Reports, guidelines and recommendations in place at MAAIF Hq				

Output: 02 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Staff salaries and allowances paid in Kampala MAAIF Hqs for improved	221009 Welfare and Entertainment	230	0	230
Staff Welfare maintained	Total	230	0	230
	<i>GoU Development</i>	<i>230</i>	<i>0</i>	<i>230</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
• Data on Baseline tools and indicators for ex-ante evaluation, Monitoring and Supervision reports. • Short term consultancies	221001 Advertising and Public Relations	9	0	9
Monitoring, supervision and consultation reports.	Total	9	0	9
	<i>GoU Development</i>	<i>9</i>	<i>0</i>	<i>9</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Creating and Enabling environment for Agriculture					
Support the collection of agriculture budget performance production and marketing data	Item	Balance b/f	New Funds	Total	
	221006 Commissions and related charges	9,589	0	9,589	
	Total	9,589	0	9,589	
	<i>GoU Development</i>	<i>9,589</i>	<i>0</i>	<i>9,589</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Capital Purchases</i>					
Output: 76 Purchase of Office and ICT Equipment, including Software					
Procurement process on going	Item	Balance b/f	New Funds	Total	
	312211 Office Equipment	20,000	0	20,000	
	Total	20,000	0	20,000	
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project: 1444 Agriculture Value Chain Development					
<i>Outputs Provided</i>					
Output: 03 Improving Value addition and market Access					
	Item	Balance b/f	New Funds	Total	
	227001 Travel inland	6,840	0	6,840	
	Total	6,840	0	6,840	
	<i>GoU Development</i>	<i>6,840</i>	<i>0</i>	<i>6,840</i>	
Undertake recruitment of consultants for the various studies	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Confirmation of selected project sites	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	GRAND TOTAL	41,145,332	0	41,145,332	
	<i>Wage Recurrent</i>	<i>508,865</i>	<i>0</i>	<i>508,865</i>	
	<i>Non Wage Recurrent</i>	<i>2,010,665</i>	<i>0</i>	<i>2,010,665</i>	
	<i>GoU Development</i>	<i>5,795,472</i>	<i>0</i>	<i>5,795,472</i>	
	<i>External Financing</i>	<i>32,830,329</i>	<i>0</i>	<i>32,830,329</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	