

# Vote:010 Ministry of Agriculture, Animal Industry & 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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.033	6.516	5.047	50.0%	38.7%	77.5%
	Non Wage	32.037	18.555	9.680	57.9%	30.2%	52.2%
Dev't.	GoU	141.122	70.159	42.132	49.7%	29.9%	60.1%
	Ext. Fin.	333.302	90.733	70.337	27.2%	21.1%	77.5%
<b>GoU Total</b>		<b>186.192</b>	<b>95.230</b>	<b>56.859</b>	<b>51.1%</b>	<b>30.5%</b>	<b>59.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>519.494</b>	<b>185.962</b>	<b>127.197</b>	<b>35.8%</b>	<b>24.5%</b>	<b>68.4%</b>
	Arrears	0.593	0.593	0.235	100.0%	39.5%	39.5%
<b>Total Budget</b>		<b>520.087</b>	<b>186.556</b>	<b>127.431</b>	<b>35.9%</b>	<b>24.5%</b>	<b>68.3%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>520.087</b>	<b>186.556</b>	<b>127.431</b>	<b>35.9%</b>	<b>24.5%</b>	<b>68.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>519.494</b>	<b>185.962</b>	<b>127.197</b>	<b>35.8%</b>	<b>24.5%</b>	<b>68.4%</b>

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	270.18	74.10	49.22	27.4%	18.2%	66.4%
Program: 0102 Directorate of Animal Resources	107.92	51.25	39.79	47.5%	36.9%	77.6%
Program: 0103 Directorate of Agricultural Extension and Skills Managment	3.86	2.00	1.36	51.8%	35.2%	68.1%
Program: 0104 Fisheries Resources	21.04	11.86	8.35	56.4%	39.7%	70.4%
Program: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	48.44	23.57	13.37	48.7%	27.6%	56.7%
Program: 0149 Policy, Planning and Support Services	68.05	23.19	15.11	34.1%	22.2%	65.1%
<b>Total for Vote</b>	<b>519.49</b>	<b>185.96</b>	<b>127.20</b>	<b>35.8%</b>	<b>24.5%</b>	<b>68.4%</b>

### Matters to note in budget execution

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In the first half of the FY 2019/20, the Ministry undertook the following activities; among others;

1. The Ministry concentrated on activities of improving standards and quality assurance in fisheries and increased vigilance and enforcement on the major water bodies, registration and licencing of fishers and their vessels. MAAIF also made preparations for setting up of community aquaculture parks through acquisition of land in Apac district and Mwena in Kalangala.
2. The Ministry also continued to facilitate the construction and stocking of animal quarantine centres in conjunction with National Enterprises Cooperation (NEC). The Ministry increased vigilance in control of animal movement through increased quarantine in areas with disease infestation in order to prevent the spread of livestock diseases especially Foot and Mouth Disease (FMD) and PPR in small ruminant.
3. The Ministry increased vigilance in enforcement to control illegal agro-chemicals in the market and in various store across the country.
4. The Ministry undertook a number of constructions/desilting of dams and valley tanks in water stricken areas.
5. The Ministry also opened up and rehabilitated a number of farmer access roads especially on the island of Kalangala and continued to facilitate small holder oil palm farmers with inputs and extension services.

However, implementation of activities faced a number of challenges which include the following;

1. The changes made by MFPED to allow Heads of Departments and Project Coordinators manage their resources on IFMS although good, it has taken long for the program managers to understand the IT related operations of IFMS leading to delayed processing of funds for the planned activities.
2. Re-organisation of the supply modalities for animal vaccines delayed the procurement of important vaccines especially that of FMD.
3. The prolonged rains made it difficult for the undertaking of civil works especially in areas of valley dam construction, irrigation schemes and farmer access roads.

The Ministry intends to overcome these challenges in order to enhance budget efficiency and effectiveness in the remaining part of the FY 2019/20.

**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	
<b>0.034 Bn Shs</b>	<b>SubProgram/Project :02 Directorate of Crop Resources</b>
<b>Items</b>	Reason: Most funds were meant for the payment of rent for the Jinja Show Ground and the supervision of directorate activities in Local Governments. These funds were utilized at the beginning of the third quarter
<b>24,274,400.000 UShs</b>	223001 Property Expenses
	Reason: Funds meant for the payment of rent for the Jinja Show ground. Funds were paid at the beginning of the third quarter
<b>8,000,000.000 UShs</b>	227001 Travel inland
	Reason: Funds meant for the supervision of directorate activities. Activity was postponed to the third quarter
<b>1,919,400.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Funds meant for on going directorate media advertisements
<b>0.336 Bn Shs</b>	<b>SubProgram/Project :04 Crop Protection Department</b>
<b>Items</b>	Reason: Most of the funds were meant for the on going procurement of assorted fungicides and laboratory consumables and crop surveillance and technical backstopping field activities

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<b>300,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Fund meant for the on going procurement of assorted fungicides and laboratory consumables	
<b>16,000,000.000 UShs</b>	227001 Travel inland
Reason: Funds meant for crop sensitization and field activities	
<b>9,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds meant for crop surveillance and technical backstopping field activities	
<b>6,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Unclaimed funds for vehicle maintenance	
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of office stationery	
<b>0.357 Bn Shs</b>	<b>SubProgram/Project :05 Crop Production Department</b>
Reason: Most of the funds were payment of property expenses, crop production inspection field activities and procurement of consultancy services. These were implemented in January 2020	
<i>Items</i>	
<b>100,000,000.000 UShs</b>	223001 Property Expenses
Reason: Funds meant for payment of property expenses for the Chinese experts	
<b>65,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds meant for the procurement of consultancy services for South to South Cooperation activities	
<b>64,650,000.000 UShs</b>	227001 Travel inland
Reason: Funds meant for crop based field activities. These were utilized in January 2020	
<b>55,743,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: funds meant for acquiring consultancy services for the South to South Cooperation activities	
<b>23,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Unclaimed funds for the sensitization field activities	
<b>2.026 Bn Shs</b>	<b>SubProgram/Project :14 Department of Crop Regulation and Certification</b>
Reason: Most of the funds were meant for the EU Sanitary and phyto sanitary Audit activities. Stakeholders engagements were on going by the end of the quarter	
<i>Items</i>	
<b>1,000,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds meant for procurement of phyto Sanitary certificates and operating equipment. Stakeholders engagement is on going	
<b>653,349,600.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for training farmers and ensuring compliance to the EU standards. Stakeholders engagement is on going	
<b>140,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Funds meant for procuring consultancy services for the EU Audit on Ugandan Exports and recruitment of an expert to support E- Certification. Stakeholders engagement is on going	

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<b>104,838,974.000 UShs</b>	227001 Travel inland
Reason:	
<b>67,528,451.000 UShs</b>	227002 Travel abroad
Reason:	
<b>0.129 Bn Shs</b>	<b><i>SubProgram/Project :1263 Agriculture Cluster Development Project</i></b>
Reason: Most of the funds were meant for training extensional workers in the use of different data collection tools. These funds were utilized at the beginning of Quarter 3	
<i>Items</i>	
<b>58,088,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds meant for procurement of consultancy services for the Voucher services	
<b>55,000,000.000 UShs</b>	221003 Staff Training
Reason: Funds meant for the training of Extensional Workers on the use of GIS tools	
<b>15,910,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds meant for ACDP farmer training workshops. These were utilized at the beginning of Quarter 3	
<b>0.065 Bn Shs</b>	<b><i>SubProgram/Project :1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</i></b>
Reason: Funds meant for the project staff salaries for the second quarter. Payment was effected at the beginning of Q3	
<i>Items</i>	
<b>64,830,141.000 UShs</b>	211102 Contract Staff Salaries
Reason: Funds meant for the project staff salaries for the second quarter. Payment was effected at the beginning of Q3	
<b>0.733 Bn Shs</b>	<b><i>SubProgram/Project :1386 Crop pests and diseases control phase 2</i></b>
Reason: Most of the funds were meant for Funds meant for crop pest and disease control compliance enforcement, surveillance and regulation activities which were utilized at the beginning of the third quarter the on going procurement of crop pesticides and office equipment. Procurement process was on going by the end of the quarter.	
<i>Items</i>	
<b>168,476,880.000 UShs</b>	227001 Travel inland
Reason: Funds meant for crop pest and disease control compliance enforcement, surveillance and regulation activities. These funds were utilized at the beginning of the third quarter	
<b>152,000,000.000 UShs</b>	224001 Medical Supplies
Reason: Funds the on going procurement of pesticides for the control of crop diseases	
<b>125,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds the on going procurement of assorted pesticides	
<b>100,000,000.000 UShs</b>	312211 Office Equipment
Reason: Funds meant for the on going procurement of office equipment	
<b>58,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Funds meant for the on going procurement of office furniture	
<b>0.057 Bn Shs</b>	<b><i>SubProgram/Project :1425 Multisectoral Food Safety &amp; Nutrition Project</i></b>

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Reason: Most of the funds were meant for the project field activities and training of agriculture extension staff in the best agronomic nutrition practises. These activities were implemented at the beginning of the third quarter	
<b>Items</b>	
<b>30,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for nutrition field activities	
<b>20,000,000.000 UShs</b>	221003 Staff Training
Reason: Funds meant for the training of agriculture extension staff in nutrition activities.	
<b>6,651,092.000 UShs</b>	211102 Contract Staff Salaries
Reason: Funds meant for the payment of contract staff salaries.	
<b>4.186 Bn Shs</b>	<b>SubProgram/Project :1508 National Oil Palm Project</b>
Reason: Most of the funds were meant for the land acquisition and compensation. The process was on going by the end of the quarter	
<b>Items</b>	
<b>4,000,000,000.000 UShs</b>	311101 Land
Reason: Funds meant for the purchase and acquisition of land for oil palm nucleus estate in Buvuma district. The purchase and acquisition process was on going by the end of the quarter	
<b>152,500,000.000 UShs</b>	212101 Social Security Contributions
Reason: Funds meant for the payment of staff NSSF	
<b>33,269,000.000 UShs</b>	227001 Travel inland
Reason: Funds were meant NOPP field monitoring activities. These were utilized at the beginning of the third quarter	
<b>Program 0102 Directorate of Animal Resources</b>	
<b>0.017 Bn Shs</b>	<b>SubProgram/Project :06 Directorate of Animal Resources</b>
Reason: Most of the funds were meant for vehicle maintenance which are utilized as and when required, and livestock international representation. These were utilized in January 2020	
<b>Items</b>	
<b>8,358,737.000 UShs</b>	227002 Travel abroad
Reason: Funds meant for international fora. These were utilized at the beginning of the third quarter	
<b>5,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for the repair of the Directorate vehicles. These are utilized as and when required.	
<b>1,910,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of DAR office stationery	
<b>1,460,000.000 UShs</b>	227001 Travel inland
Reason: unclaimed funds for Directorate of Animal Resources field activities	
<b>0.040 Bn Shs</b>	<b>SubProgram/Project :07 Animal Production Department</b>
Reason: Most of the funds were meant for field supervision and purchase of tickets for international participation activities. These were utilized at the beginning of third quarter	
<b>Items</b>	

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<b>12,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds meant for livestock training, inspection and surveillance activities.	
<b>10,770,000.000 UShs</b>	227002 Travel abroad
Reason: Funds meant for purchase of tickets for international representation. These were utilized at the beginning of third quarter	
<b>7,040,000.000 UShs</b>	221003 Staff Training
Reason: Funds meant for animal production field surveillance and training activities	
<b>6,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for vehicle maintenance. These are utilized as and when needed	
<b>4,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for procurement of the DAP office stationery	
<b>0.074 Bn Shs</b>	<b><i>SubProgram/Project :08 Livestock Health and Entomology</i></b>
Reason: Most of the funds were meant for the purchase of tickets for international representation, delayed procurement of departmental stationery and payment of commissions. These were utilized in January	
<b>Items</b>	
<b>25,000,000.000 UShs</b>	227002 Travel abroad
Reason: Funds meant for purchase of tickets for international representation	
<b>15,000,000.000 UShs</b>	221006 Commissions and related charges
Reason: Funds meant for payment of commissions to international organisations	
<b>10,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement of departmental stationery	
<b>9,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for departmental vehicle repair. These are used as and when required	
<b>6,240,000.000 UShs</b>	221003 Staff Training
Reason: Unclaimed balances for field training activities	
<b>0.051 Bn Shs</b>	<b><i>SubProgram/Project :17 Department of Entomology</i></b>
Reason: Most of the funds were meant for procurement of consultancy services for entomology activities and purchase of tickets for international fora. These were utilized at the beginning of the third quarter	
<b>Items</b>	
<b>24,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: fund meant for procuring consultancy services	
<b>20,000,000.000 UShs</b>	227002 Travel abroad
Reason: Funds meant for purchase of tickets for international fora. These were utilized in the third quarter	
<b>5,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for vehicle repairs. These are utilized as and when required	
<b>2,460,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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Reason: Funds meant for the on going procurement of office stationery	
<b>0.060 Bn Shs</b>	<b>SubProgram/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project</b>
Reason: Most of the funds were meant for the on going procurement of NFLIP consultancy services for project activities and supervision of the planned project activities at the Local Government Level .	
<i>Items</i>	
<b>30,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds meant for the procurement of project consultancy services for NFLIP project activities.	
<b>8,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for NFLIP project field monitoring and supervision activities. These were utilized at the beginning of the third quarter	
<b>8,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds meant for fuel for project field activities.	
<b>8,000,000.000 UShs</b>	227001 Travel inland
Reason: Funds meant for NFLIP project supervision activities in the Local Governments. These were utilized at the beginning of the third quarter	
<b>5,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for on going procurement of office stationery	
<b>0.319 Bn Shs</b>	<b>SubProgram/Project :1326 Farm-Based Bee Reserves Establishment Project</b>
Reason: Most of the funds were meant for the on going procurement of bee hives and acquiring of consultancy services for project activities	
<i>Items</i>	
<b>222,118,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds meant for the on going procurement of bee hives	
<b>56,786,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds meant for the field supervision and monitoring activities	
<b>40,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds meant for procuring of consultancy services for the bee hive project	
<b>4.081 Bn Shs</b>	<b>SubProgram/Project :1330 Livestock Diseases Control Project Phase 2</b>
Reason: Most of the funds were meant the procurement of animal vaccines and accaricides. Procurement process was on going by the end of the quarter	
<i>Items</i>	
<b>2,793,736,007.000 UShs</b>	224001 Medical Supplies
Reason: Funds meant for the on going procurement of animal acaricides	
<b>1,081,128,825.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds meant for the on going procurement of animal vaccines	
<b>70,000,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds meant for the support of Nomadic control strategy	
<b>52,570,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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Reason: Funds meant for the procurement of stationery for printing animal movement permits	
<b>35,208,500.000 UShs</b>	221003 Staff Training
Reason: Funds meant for public awareness activities in the control of the major animal epidemics. These were utilized at the beginning of the quarter	
<b>0.158 Bn Shs</b>	<i>SubProgram/Project :I358 Meat Export Support Services</i>
Reason: Most of the funds were meant for on going procurement of vaccines and supervision of the on going construction of project infrastructure.	
<i>Items</i>	
<b>40,520,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds meant for the procurement of fuel for project activities	
<b>40,010,000.000 UShs</b>	224001 Medical Supplies
Reason: Funds meant for the procurement of vaccines for the animals	
<b>30,875,915.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for payment allowances for MESSP field activities	
<b>22,000,000.000 UShs</b>	227001 Travel inland
Reason: Funds meant for MESSP field supervision activities	
<b>11,544,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds meant for the on going procurement of the project assorted IT equipment	
<b>0.041 Bn Shs</b>	<i>SubProgram/Project :I363 Regional Pastoral Livelihood Improvement Project</i>
Reason: Funds meant for project field monitoring and supervision activities. These activities were implemented in the third quarter	
<i>Items</i>	
<b>41,008,669.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for project field monitoring and supervision activities. These activities were implemented in the third quarter	
<b>0.280 Bn Shs</b>	<i>SubProgram/Project :I493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda</i>
Reason: Most of the funds were meant for project awareness creation and allowances for conducting regulatory impact assessment for meat bill. Funds were utilized at the beginning of third quarter	
<i>Items</i>	
<b>88,810,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds meant for awareness creation	
<b>85,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances meant for conducting regulatory impact assessment for meat bill	
<b>50,000,000.000 UShs</b>	221003 Staff Training
Reason: Funds meant for MOBIP training activities	
<b>22,706,669.000 UShs</b>	227001 Travel inland
Reason: Funds meant for MOBP field supervision activities	



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<b>20,000,000.000 UShs</b>	227002 Travel abroad
Reason: Funds meant for international benchmarking programs	
<b>Program 0103 Directorate of Agricultural Extension and Skills Management</b>	
<b>0.145 Bn Shs</b>	<b>SubProgram/Project :23 Department of Agricultural Extension and Skills Management (DAESM)</b>
Reason: Funds were meant for supervision of the recruitment agriculture extension workers and activities implemented. The activities were implemented in January 2020	
<i>Items</i>	
<b>63,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were meant for supervision of agriculture extension workers. The activities were implemented in January 2020	
<b>24,500,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Unclaimed fuel for extension field activities. The fuel was utilized in the third quarter	
<b>20,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds meant training of Agriculture Extension Worker. Activity was conducted in the January 2020	
<b>12,000,000.000 UShs</b>	221003 Staff Training
Reason: Funds meant training of Agriculture Extension Worker. Activity was conducted in the January 2020	
<b>10,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: On going procurement of office stationery	
<b>0.168 Bn Shs</b>	<b>SubProgram/Project :24 Department of Agricultural Investment and Enterprise Development (DAIED)</b>
Reason: Most of the funds were meant for the on going procurement of consultancy services for Agriculture extension activities	
<i>Items</i>	
<b>60,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Funds meant for the on going procurement of extension consultancy services	
<b>50,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds meant for the on going procurement of agriculture investment consultancy services	
<b>12,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of office stationery	
<b>10,000,000.000 UShs</b>	227002 Travel abroad
Reason: Funds meant for bench marking activities on extension	
<b>10,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: unclaimed funds for fuel for the field activities. Funds were utilized in January 2020	
<b>0.097 Bn Shs</b>	<b>SubProgram/Project :26 Directorate of Agricultural Extension Services</b>
Reason: Most of the funds were meant for agriculture extension consultancy services and extension supervision activities. These were utilized in January 2020	
<i>Items</i>	
<b>22,000,000.000 UShs</b>	227001 Travel inland

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Reason: Funds meant for the Agriculture Extension Field activities	
<b>20,291,400.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for extension training activities	
<b>20,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds meant for on going consultancy services	
<b>11,894,738.000 UShs</b>	227002 Travel abroad
Reason: Funds meant for Extension international foras	
<b>8,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Unclaimed fuel for field activities.	
<b>0.082 Bn Shs</b>	<i>SubProgram/Project :1362 Agro-Economic Impact Deepening in the Albertine Basin</i>
Reason: Funds meant for on going procurement of project consultancy services for a functional market information system and extension quality assurance in the districts. The were utilized at the beginning of the third quarter	
<i>Items</i>	
<b>43,580,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Funds meant for on going procurement of project consultancy services for a functional market information system	
<b>36,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for extension quality assurance in the districts. The were utilized at the beginning of the third quarter	
<b>2,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Unclaimed funds for office sundries	
<b>Program 0104 Fisheries Resources</b>	
<b>0.034 Bn Shs</b>	<i>SubProgram/Project :09 Fisheries Resources Department</i>
Reason: Most of the funds meant for the dissemination of the National Fisheries and Aquaculture policy and promoting fisheries technologies at Local Governments. These were utilized at the beginning of the quarter.	
<i>Items</i>	
<b>12,000,000.000 UShs</b>	221003 Staff Training
Reason: Funds meant for promoting fisheries technologies at Local Governments. These were utilized at the beginning of the quarter	
<b>10,088,000.000 UShs</b>	227001 Travel inland
Reason: Funds meant for the dissemination of the National Fisheries and Aquaculture policy. These were utilized at the beginning of the third quarter	
<b>6,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of office stationary	
<b>3,130,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Unclaimed funds for office sundries	
<b>3,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for the vehicle maintenance. These are utilized as and when required	

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<b>0.013 Bn Shs</b>		<b><i>SubProgram/Project :16 Directorate of Fisheries Resources</i></b>
Reason: Funds meant for coordination of National Standards and regulations. These were utilized at the beginning of the quarter		
<i>Items</i>		
<b>8,000,000.000 UShs</b>		221002 Workshops and Seminars
Reason: Funds meant for coordination of National Standards and regulations. These were utilized at the beginning of the quarter		
<b>4,905,000.000 UShs</b>		211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for coordination of National Standards and regulations. These were utilized at the beginning of the quarter		
<b>0.702 Bn Shs</b>		<b><i>SubProgram/Project :18 Department of Aquaculture Management and Development</i></b>
Reason: Most of the funds meant for the procurement of fish seed and fingerling. Procurement process was on going by the end of the quarter. And aquaculture field monitoring activities . These were utilized at the beginning of the quarter		
<i>Items</i>		
<b>636,000,000.000 UShs</b>		224006 Agricultural Supplies
Reason: Funds meant for the procurement of fish seed and fingerling. Procurement process was on going by the end of the quarter		
<b>40,000,000.000 UShs</b>		211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for aquaculture field monitoring activities . These were utilized at the beginning of the quarter		
<b>20,300,000.000 UShs</b>		227002 Travel abroad
Reason: Funds were meant for aquaculture international fora		
<b>6,000,000.000 UShs</b>		221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the procurement of office stationary. Procurement process was on going by the end of the quarter		
<b>0.130 Bn Shs</b>		<b><i>SubProgram/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</i></b>
Reason: Most of the funds were meant for capacity building of fisheries regulatory personnel and fisheries control, regulatory and supervision activities. These were utilized at the beginning of the third quarter		
<i>Items</i>		
<b>30,000,000.000 UShs</b>		221003 Staff Training
Reason: Funds meant for capacity building of fisheries regulatory personnel. These were utilized at the beginning of the third quarter		
<b>25,000,000.000 UShs</b>		227001 Travel inland
Reason: Funds meant for fisheries control, regulatory and supervision activities. These were utilized in the third quarter		
<b>20,000,000.000 UShs</b>		227004 Fuel, Lubricants and Oils
Reason: Unclaimed balances for fuel for departmental field activities. These were claimed and utilized in the third quarter		
<b>20,000,000.000 UShs</b>		221002 Workshops and Seminars
Reason: Funds meant for fisheries control, regulatory and supervision activities. These were utilized in the third quarter		

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## QUARTER 2: Highlights of Vote Performance

<b>19,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Unclaimed funds for office sundries	
<b>1.529 Bn Shs</b>	<b>SubProgram/Project :1365 Support to Sustainable Fisheries Development Project</b>
Reason: Most of the funds were meant for the on going procurement of consultancy services for gazetting the critically endangered fish species and fish vessel plates. These were on going by the end of the quarter.	
<i>Items</i>	
<b>400,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The process of acquiring consultancy services for gazetting the critically endangered fish species was on going by the end of the quarter	
<b>393,320,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds meant for the on going procurement of fish vessel plates.	
<b>263,650,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: The process of acquiring consultancy services for gazetting the critically endangered fish species was on going by the end of the quarter	
<b>230,000,000.000 UShs</b>	312104 Other Structures
Reason: The process of completing the unfinished structures was on going by the end of the quarter	
<b>115,141,200.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds meant for the procurement of machinery and equipment for Kariba weed. Procurement process was on going by the end of the quarter	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :1494 Promoting commercial aquaculture in Uganda Project</b>
Reason: Funds meant for the on going procurement of project stationery	
<i>Items</i>	
<b>6,008,031.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of project stationery	
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	
<b>0.103 Bn Shs</b>	<b>SubProgram/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</b>
Reason: Most of the funds were meant for acquiring consultancy services for the irrigation master plan and supervision of Water User Associations activities. These were utilized in the third quarter	
<i>Items</i>	
<b>20,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds meant for acquiring consultancy services for the irrigation master plan	
<b>20,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Funds meant for acquiring consultancy services for the irrigation master plan	
<b>13,975,000.000 UShs</b>	227001 Travel inland
Reason: Funds meant for supervision of Water User Associations activities	
<b>12,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Unclaimed advances for fuel for departmental activities	

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## QUARTER 2: Highlights of Vote Performance

<b>10,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds meant for the departmental vehicle repairs and maintenance. These are utilized as and when needed
<b>0.066 Bn Shs</b>	<i>SubProgram/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>
	Reason: Most of the funds were meant for supervision of project activities in the Local Governments, operationalization of District Project Coordination Committees and Funds meant for capacity building of MAAIF engineers. Funds were utilized in the third quarter
<i>Items</i>	
<b>25,702,600.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for operationalization of District Project Coordination Committees. Funds were utilized in the third quarter
<b>24,486,830.000 UShs</b>	227001 Travel inland
	Reason: Funds meant for the supervision of project activities in the Local Governments
<b>8,264,000.000 UShs</b>	221003 Staff Training
	Reason: Funds meant for capacity building of MAAIF engineers. These were utilized in the third quarter
<b>8,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Funds meant for operationalization of District Project Coordination Committees. Funds were utilized in the third quarter
<b>8.273 Bn Shs</b>	<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 procurement of heavy earth moving equipment, acquiring consultancy for undertaking engineering designs and construction of small scale irrigation schemes basing on water catchment areas in districts . Procurement process was on going by the end of the quarter.
<i>Items</i>	
<b>5,979,309,558.000 UShs</b>	312202 Machinery and Equipment
	Reason: Funds Meant for the procurement of heavy earth moving equipment. Payment is upon delivery.
<b>995,050,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Funds meant for acquiring consultancy for undertaking engineering designs and construction of small scale irrigation schemes basing on water catchment areas in districts in accordance with the water catchment maps. Procurement process was on going by the end of the quarter
<b>472,840,837.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds Meant for the procurement of assorted project equipment. Procurement process was on going by the end of the quarter
<b>336,167,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the procurement of fuel for the operation of the heavy earth moving equipment. These were utilized at the beginning of the third quarter
<b>250,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Funds meant for rehabilitation of the National Mechanical Referral Centre at Namalere. These were utilized in the third quarter
<b>Program 0149 Policy, Planning and Support Services</b>	
<b>0.355 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>

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Reason: Most of funds were meant for the payment of subscription to international organisations, cleaning services and electricity. These were utilized in the third quarter.	
<b>Items</b>	
<b>138,639,069.000 US\$</b>	224004 Cleaning and Sanitation
Reason: Funds meant for the payment of cleaning and sanitary service providers. These were utilized at the beginning of the third quarter	
<b>100,000,000.000 US\$</b>	221017 Subscriptions
Reason: Funds meant for the payment of subscription to international organisations. These were used in the third quarter.	
<b>50,000,000.000 US\$</b>	223005 Electricity
Reason: Unclaimed funds for the electricity bill. These are utilized as and when needed	
<b>28,525,208.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of office stationery.	
<b>20,000,000.000 US\$</b>	223006 Water
Reason: Unclaimed advances for the water bill. These are utilized as and when required.	
<b>0.118 Bn Shs</b>	<b>SubProgram/Project :10 Department of Planning</b>
Reason: Most of the funds were meant for agriculture Sector project and program field monitoring and supervision activities and the review of the Agriculture Sector Strategic Plan. These were utilized at the beginning of the third quarter	
<b>Items</b>	
<b>27,000,000.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Funds meant for fuel for field monitoring activities. These were utilized at the beginning of the third quarter	
<b>25,000,000.000 US\$</b>	221006 Commissions and related charges
Reason: Funds meant for the ASSP review activities. These were utilized at the beginning of the quarter	
<b>20,000,000.000 US\$</b>	221002 Workshops and Seminars
Reason: Funds meant for the ASSP review dissemination workshop. These were utilized at the beginning of the third quarter	
<b>14,500,000.000 US\$</b>	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	
<b>14,103,000.000 US\$</b>	225002 Consultancy Services- Long-term
Reason: Funds meant for consultancy services for ASSP review and formulation. These were utilized at the beginning of the third quarter	
<b>0.037 Bn Shs</b>	<b>SubProgram/Project :13 Internal Audit</b>
Reason: Most of the funds were meant for the Audit project activities in Local Governments and postponed Audit international conference. These were utilized at the beginning of the third quarter.	
<b>Items</b>	
<b>17,820,000.000 US\$</b>	227001 Travel inland
Reason: Funds meant for the Audit project activities in Local Governments. These were utilized in the third quarter	

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## QUARTER 2: Highlights of Vote Performance

<b>10,015,000.000 UShs</b>	227002 Travel abroad
	Reason: Funds meant for the postponed Audit international conference. These were utilized at the beginning of the third quarter
<b>4,295,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds meant for the repair of unit vehicles. These are utilized as and when required.
<b>4,000,000.000 UShs</b>	221017 Subscriptions
	Reason: Unclaimed funds for subscriptions
<b>730,300.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Funds meant for the procurement of daily newspapers
<b>0.118 Bn Shs</b>	<b><i>SubProgram/Project :22 Agricultural Statistical Unit</i></b>
	Reason: Most of the funds meant for the collection of administrative data from Local Governments and on going procurement of assorted ICT equipment. These were utilized at the beginning of the third quarter.
<b>Items</b>	
<b>24,000,000.000 UShs</b>	227001 Travel inland
	Reason: Funds meant for the collection of administrative data from Local Governments. These were utilized at the beginning of the third quarter.
<b>20,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the procurement of fuel and lubricants for the field activities.
<b>17,799,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for the collection of administrative data from Local Governments. These were utilized at the beginning of the third quarter.
<b>15,000,000.000 UShs</b>	221003 Staff Training
	Reason: Funds meant for the collection of administrative data from Local Governments. These were utilized at the beginning of the third quarter.
<b>13,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds meant for the on going procurement of assorted ICT equipment. Procurement process was on going by the end of the quarter
<b>1.952 Bn Shs</b>	<b><i>SubProgram/Project :25 Human Resource Management Department</i></b>
	Reason: Most of the funds were meant for the payment of retired civil servant's pension and gratuity and Funds were meant for the verification of pensioners. These were paid in January 2020 upon verification And supervision of the recruitment of agriculture extension workers at Local Government level which was implemented in the third quarter.
<b>Items</b>	
<b>1,332,289,040.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Funds meant for the payment of retired civil servant's pension. These were paid in January 2020 upon verification
<b>452,062,276.000 UShs</b>	213004 Gratuity Expenses
	Reason: Funds meant for the payment of retired civil servant's gratuity. These were utilized in January 2020
<b>63,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were meant for the verification of pensioners and supervision of the recruitment of agriculture extension workers at Local Government level. These were implemented in the third quarter



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## QUARTER 2: Highlights of Vote Performance

<b>40,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds meant for the hire of venue for the induction of the newly recruited civil servants.	
<b>15,611,557.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going of office stationery.	
<b>3.050 Bn Shs</b>	<b>SubProgram/Project :0076 Support for Institutional Development</b>
Reason: Most of the funds were meant for the procurement of cashew nut seedlings. Stakeholders engagement was on going by the end of the quarter. And setting up regional bulking and processing centres and procurement of value additional equipment. Procurement process were initiated	
<i>Items</i>	
<b>1,000,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds meant for the procurement of cashew nut seedlings. Stakeholders engagement was on going by the end of the quarter. Procurement process was initiated	
<b>685,986,338.000 UShs</b>	312202 Machinery and Equipment
Reason: Funds were meant for setting up regional bulking and processing centres and procurement of value additional equipment. procurement process was on going by the end of the quarter	
<b>369,088,191.000 UShs</b>	312101 Non-Residential Buildings
Reason: Funds meant for the rehabilitation of the National Animal Disease Diagnostic Epidemiological Centre buildings. Rehabilitation process was on going by the end of the quarter	
<b>250,000,000.000 UShs</b>	312302 Intangible Fixed Assets
Reason: Funds meant for the payment of taxes as an government obligations in the MoU. These were paid in the third quarter	
<b>156,000,000.000 UShs</b>	223002 Rates
Reason: Funds meant for the payment of ground rates for the Ministry headquarter	
<b>0.493 Bn Shs</b>	<b>SubProgram/Project :1327 National Farmers Leadership Center (NFLC)</b>
Reason: Most of the fuds were meant for the rehabilitation of building at NFLC. Renovation was on going by the end of the quarter And the procurement of assorted farm demonstration equipment. Procurement process was on going by the end of the quarter	
<i>Items</i>	
<b>240,000,000.000 UShs</b>	312102 Residential Buildings
Reason: Funds meant for the rehabilitation of building at NFLC. Renovation was on going by the end of the quarter	
<b>230,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Fund meant for the procurement of assorted farm demonstration equipment. Procurement process was on going by the end of the quarter	
<b>20,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the procurement of stationery for NFLC. Procurement process was on going by the end of the quarter	
<b>3,198,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for the NFLC vehicle maintenance. These are utilized as and when needed	
<b>0.308 Bn Shs</b>	<b>SubProgram/Project :1328 Support to Agricultural Training Institutions</b>



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Reason: Most of the funds were meant for renovation of FTI and BAC buildings. Renovation was on going by the end of the quarter	
<b>Items</b>	
<b>302,705,940.000 US\$</b>	312101 Non-Residential Buildings
Reason: Funds meant for renovation of FTI and BAC buildings. Renovation was on going by the end of the quarter	
<b>5,000,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Funds meant for FTI vehicle maintenance. These are utilized as and when required.	
<b>0.212 Bn Shs</b>	<b>SubProgram/Project :1401 National Food and Agricultural Statistics System (NFASS)</b>
Reason: Most of the funds were meant for training district extension staff in data collection tools, Fund meant for the payment of contract staff salaries, and on going procurement of assorted ICT equipment. . These activities were implemented at the beginning of the third quarter.	
<b>Items</b>	
<b>94,275,672.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for training district extension staff in the data collection tools. This activity was implemented at the beginning of the third quarter.	
<b>20,000,000.000 US\$</b>	211102 Contract Staff Salaries
Reason: Fund meant for the payment of contract staff salaries. These were paid in January 2020	
<b>20,000,000.000 US\$</b>	221003 Staff Training
Reason: Funds meant for training district extension staff in the data collection tools. This activity was implemented at the beginning of the third quarter.	
<b>20,000,000.000 US\$</b>	312213 ICT Equipment
Reason: Funds meant for the on going procurement of assorted ICT equipment.	
<b>19,000,000.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: Funds meant for the on going procurement of assorted ICT equipment.	
<b>0.392 Bn Shs</b>	<b>SubProgram/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</b>
Reason: Most of the Funds were meant for the consultancy services for the Bi-annual review activities of collection and analysis of production and marketing data. Fund were utilized in the third quarter	
<b>Items</b>	
<b>300,000,000.000 US\$</b>	225002 Consultancy Services- Long-term
Reason: Funds meant for the consultancy services for the Bi-annual review activities of collection and analysis of production and marketing data. Fund were utilized in the third quarter	
<b>26,233,186.000 US\$</b>	211102 Contract Staff Salaries
Reason: Funds meant for the payment of contract staff salaries	
<b>20,000,000.000 US\$</b>	312211 Office Equipment
Reason: Funds meant for the on going procurement of office equipment.	
<b>17,000,000.000 US\$</b>	227002 Travel abroad
Reason: Funds meant for the postponed COMESA international conferences. These were utilized in the third quarter	
<b>14,123,000.000 US\$</b>	221008 Computer supplies and Information Technology (IT)

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Reason: Funds meant for the procurement of assorted ICT equipment	
<b>0.723 Bn Shs</b>	<b>SubProgram/Project :1444 Agriculture Value Chain Development</b>
Reason: Most of the funds were meant for payment of consultancy services for Acomai engineering designs and Fund meant for the supervision of on going capital works in the project area. These were utilized in the third quarter	
<i>Items</i>	
<b>250,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Fund meant for the supervision of on going capital works in the project area. These were utilized in the third quarter.	
<b>221,399,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Funds meant for the payment of consultancy services for Acomai engineering designs. These were utilized in the third quarter	
<b>70,196,200.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds meant for stakeholders project sensitization activities. These were implemented in January 2020	
<b>52,200,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds meant for procurement of fuel for project sensitization field activities. These were utilized in the third quarter	
<b>26,500,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds were meant for the procurement of office sundries. These are utilized as and when needed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Crop Resources</b>			
<b>Responsible Officer: Director Crop Resources</b>			
<b>Programme Outcome: Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits &amp; 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</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Percentage change of farming households that have adopted commercialized agriculture.	Percentage	20%	8.3%
Percentage increase in yields of priority and strategic commodities	Percentage	27%	22%
Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	50%	41.2%
<b>Programme : 02 Directorate of Animal Resources</b>			
<b>Responsible Officer: Director Animal Resources</b>			

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<b>Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Percentage change in animal disease and vector outbreaks	Percentage	12%	14.2%
Percentage change in number of animals produced for market	Percentage	31%	17.7%
Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	10%	8%
<b>Programme : 03 Directorate of Agricultural Extension and Skills Managment</b>			
<b>Responsible Officer: Director Agricultural Extension Service</b>			
<b>Programme Outcome: Improved provision of Extension services to value actors</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Percentage of generated technologies promoted to value chain actors	Percentage	60%	30%
Percentage of value chain actors applying technologies	Percentage	60%	51.3%
Percentage change in production and productivity of priority and strategic commodities	Percentage	31%	26.6%
<b>Programme : 04 Fisheries Resources</b>			
<b>Responsible Officer: Director Fisheries Resources</b>			
<b>Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Percentage change in yield per production system	Percentage	26%	23.3%
Percentage change in fish trade volumes and value	Percentage	29%	21.2%
Percentage change in fishing effort in major water bodies	Percentage	18%	31%
<b>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>			
<b>Responsible Officer: Commisioner Agriculture Infrastructure and Water for Production</b>			
<b>Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of farmers using labour saving technologies	Percentage	38%	33%
Percentage change in farmers accessing water for agricultural production.	Percentage	30%	22.4%
Percentage of farmers accessing Sustainable Land Management services	Percentage	40%	31.7%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Pius Wakabi</b>			
<b>Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production of selected agricultural enterprises			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quality of service delivery in the Sector improved.	Text	Better policy guidance and regulatory services provided	The National Organic Agriculture Policy was passed by Cabinet. The Tea Policy was approved by TPM. Livestock Identification Traceability System and National Mechanisation Policy were submitted to Cabinet for approval
Formulated sector policies, regulations and strategies coordinated and implemented.	Text	ASSP implementation final evaluation undertaken	Framework Implementation Plan (FIP) for the 23 thematic teams were compiled and the ASSP review report was presented
Policy and administrative guidance provided to sector institutions	Text	Regular top policy management meetings and MAAIF and agencies restructured for better service delivery.	4 Top Policy Management meetings and 2 Agriculture Sector Working Group meetings held

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Crop Resources</b>			
<b>Sub Programme : 02 Directorate of Crop Resources</b>			
<b>KeyOutPut : 08 Increased value addition of priority commodities</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of farmers trained in value addition.	Number	10800	5442
<b>Sub Programme : 04 Crop Protection Department</b>			

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<b>KeyOutputPut : 09 Control of pest and diseases in priority commodities</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of mobile plant clinics established and operational	Number	224	113
No. of agro chemicals registered	Number	111	69
No. of chemical dealers premises registered	Number	111	76
No. of staff trained in pest surveillance, diagnostics and control	Number	265	135
<b>Sub Programme : 05 Crop Production Department</b>			
<b>KeyOutputPut : 02 Quality Assurance systems along the value chain</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of farmers trained on post-harvest handling technologies (crops).	Number	10800	5421
<b>KeyOutputPut : 03 Crop production technology promotion</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of technologies for priority commodities promoted	Number	15	8
Number of farmer demonstration sites by commodity	Number	160	96
<b>Sub Programme : 14 Department of Crop Regulation and Certification</b>			
<b>KeyOutputPut : 02 Quality Assurance systems along the value chain</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of firms/individuals licensed to export agricultural products.	Number	200	96
<b>Programme : 02 Directorate of Animal Resources</b>			
<b>Sub Programme : 07 Animal Production Department</b>			
<b>KeyOutputPut : 03 Promotion of Animals and Animal Products</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of livestock farmers trained in livestock oriented production.	Number	2000	1084
No. of animal and animal product importers and exporters registered.	Number	10	6
<b>KeyOutputPut : 07 Promotion of priority animal products and productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of animal feed lot demonstrations and zero grazing units undertaken	Number	15	7
No. of farmers trained on post-harvest handling technologies	Number	300	161
<b>Sub Programme : 08 Livestock Health and Entomology</b>			

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 09 Vector and disease control in priority animal commodities</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of animals treated by disease	Number	2100000	1000000
No. Cattle traders licenses procured and issued	Number	220	427
<b>Programme : 03 Directorate of Agricultural Extension and Skills Managment</b>			
<b>Sub Programme : 23 Department of Agricultural Extension and Skills Management (DAESM)</b>			
<b>KeyOutputPut : 04 Provision of Agricultural production extension services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of agro processors of priority/strategic commodities trained.	Number	1045	522
<b>Sub Programme : 24 Department of Agricultural Investment and Enterprise Development (DAIED)</b>			
<b>KeyOutputPut : 05 Provision of Value Addition extension services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No .of farmer groups for priority/strategic commodities trained.	Number	30000	15250
<b>Sub Programme : 26 Directorate of Agricultural Extension Services</b>			
<b>KeyOutputPut : 03 Agricultural extension co-ordination strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Agricultural extension service providers accredited	Number	20	10
Ration of extension officers to farmers	Number	500	1800
No. of farmer groups formed	Number	6000	3112
<b>Programme : 04 Fisheries Resources</b>			
<b>Sub Programme : 1365 Support to Sustainable Fisheries Development Project</b>			
<b>KeyOutputPut : 02 Fisheries Quality Assurance and standards</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of fishing licences issued.	Number	25000	21650
No.of boats licensed	Number	11000	9710
<b>KeyOutputPut : 04 Promotion of sustainable fisheries</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of improved fish technologies promoted	Number	5	3
No. of fish fingerings distributed to farmers	Number	1500000	0
No. of farmers receiving fish seed	Number	300	0
<b>Sub Programme : 19 Department of Fisheries Control, Regulation and Quality Assurance</b>			

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 06 Improved market access for livestock and livestock products</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quantity by type of fish stocked (mirror cup, tilapia and Nile perch)	Number	1000000	0
<b>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>			
<b>Sub Programme : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>			
<b>KeyOutputPut : 82 Construction of irrigation schemes</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of new based irrigation schemes designed	Number	2	2
No. of small scale irrigation demonstrations constructed	Number	40	7
No. of Valley Tanks and Dams (capacity) constructed	Number	300	154
No. of Water user committees formed and trained	Number	45	27
<b>Sub Programme : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>			
<b>KeyOutputPut : 05 Creating and Enabling environment for Agriculture</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of agriculture machinery (by type) promoted.	Number	4	2
No. of hectares of land bush cleared.	Number	5000	4100
No. of kilometers of farm access roads opened.	Number	90	59
No. of kilometers of farm access roads improved	Number	100	369
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutputPut : 01 Strategies, policies, plans and Guidelines</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	50%
<b>Sub Programme : 10 Department of Planning</b>			
<b>KeyOutputPut : 01 Strategies, policies, plans and Guidelines</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	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%

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 04 Monitoring and evaluating the activities of the sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Agricultural sector ME plan in place	Number	1	1
Annual work plans developed	Number	21	21
Sub Programme : 22 Agricultural Statistical Unit			
KeyOutputPut : 07 Monitoring & Evaluation of commodity approach activities in the sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of policies, programs and projects monitored	Number	50	26
Sub Programme : 25 Human Resource Management Department			
KeyOutputPut : 02 Administration, HRD and Accounting			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of positions filled as per the established structure	Number	30	17
No. of staff trained as per the identified gaps (Needs Assessment)	Number	100	53
No. of extension officers recruited	Number	365	0

### Performance highlights for the Quarter



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

The Ministry of Agriculture, Animal Industry and Fisheries implemented the following activities by the end of the Second quarter;

1. Conducted 400 fisheries enforcement activities on the major water bodies which resulted in an increase in Nile perch stocks by 31%.
2. The Ministry Licensed 9,710 fishing vessels and 21,650 fishers in an effort to reduce illegal fishing activities along the major water bodies.
3. Awarded a contract for the procurement of 935 fish vessel identification plates for lakes Edward and George and Albert. In an effort to promote aquaculture, the Ministry is in the process of procuring of 1,500,000 fingerlings and 750,000kgs of fish feed for distribution to fish farmers.
4. In a bid to increase access to Water for Agriculture Production and Mechanisation Services, the Ministry constructed and rehabilitated 151 valley tanks with a capacity of 15,000 cubic meters each in the Eastern, Central and Western regions. Construction of 1 Valley dam and 102 boreholes is at 80%. So far, 82 boreholes have been completed and under use by the communities. The tendering process for additional 3 valley dams was completed
5. Using the already deployed heavy earth moving equipment in the local governments, the Ministry facilitated clearing of 4,100 ha of farm land and opening of 59 kilometres of farm access roads.
6. The Ministry is in the process of procuring the quantified construction and rehabilitation materials for upgrading and renovating Namalere mechanical referral centre.
7. The National Organic Agriculture Policy was passed by Cabinet.
8. The Livestock Identification and Traceability System (LITS) and National Agriculture Mechanisation Policy received a Certificates of Financial Implication.
9. Completed the livestock identification and traceability system design report.
10. Finalised reviewing the FMD strategy for the establishment of disease buffer zones and compartments. Finalised drafting of the Uganda Animal Health Master Plan.
11. In order to increase meat and dairy production, the Ministry conducted surveillances for major livestock diseases in western Uganda. Procured 1,000,000 vaccines of CBPP and PPR. Procured 800 tons of mulberry cuttings and distributed to silk farmer groups and process of procuring FMD vaccines is still ongoing. The vaccines will be applied in the different Tick Resistant Acaricide zones in order to permanently overcome the problem of animal resistance to acaricides. The process of procuring cattle identification tags and capture of animal data into the database is still on-going.
12. In order to increase the quality of animal and animal products for both local and international consumption, the Ministry initiated the process of constructing, equipping and operating 2 holding grounds in Nshaara and Ruhengyere, procurement of Laboratory equipment and reagents, seed stocks and meat inspection equipment for NEC and NALI Farms.
13. The Ministry through consistent disease surveillances, operationalisation of mobile plant clinics, registration of Agro-Chemicals and Agro-Chemical Dealers managed to maintain Maize lethal Necrosis to less than 1%, controlled the spread of Fall Army Worm from greater than 50% to less than 25% and Banana Bacterial Wilt to 4.04%. This resulted in an increase in the quantity of exports and value of Agriculture Commodities. The value of exports for maize, beans and rice increased by 41% between the 4th quarter of the FY 2018/19 and the 2nd quarter of the FY 2019/20

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0101 Crop Resources</b>	<b>23.27</b>	<b>16.05</b>	<b>6.13</b>	<b>69.0%</b>	<b>26.4%</b>	<b>38.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>14.82</b>	<b>9.89</b>	<b>4.13</b>	<b>66.7%</b>	<b>27.9%</b>	<b>41.8%</b>
010101 Policies, laws, guidelines, plans and strategies	5.88	2.69	2.47	45.8%	42.0%	91.8%
010102 Quality Assurance systems along the value chain	2.26	1.10	0.60	48.7%	26.7%	54.8%
010103 Crop production technology promotion	2.83	0.43	0.14	15.4%	5.1%	33.1%

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
010104 Crop pest and disease control measures	1.62	4.40	0.19	271.7%	11.9%	4.4%
010105 Food and nutrition security	0.26	0.14	0.08	54.9%	32.7%	59.5%
010107 Promotion of Production & Productivity of priority commodities	0.94	0.55	0.38	58.7%	40.6%	69.2%
010108 Increased value addition of priority commodities	0.32	0.15	0.06	48.7%	19.9%	40.8%
010109 Control of pest and diseases in priority commodities	0.73	0.42	0.20	57.9%	26.9%	46.5%
<b>Class: Capital Purchases</b>	<b>8.46</b>	<b>6.16</b>	<b>2.00</b>	<b>72.8%</b>	<b>23.7%</b>	<b>32.5%</b>
010171 Acquisition of Land by Government	8.00	6.00	2.00	75.0%	25.0%	33.3%
010176 Purchase of Office and ICT Equipment, including Software	0.35	0.10	0.00	28.3%	0.0%	0.0%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.06	0.00	58.0%	0.0%	0.0%
<b>Program 0102 Directorate of Animal Resources</b>	<b>45.90</b>	<b>20.03</b>	<b>13.78</b>	<b>43.6%</b>	<b>30.0%</b>	<b>68.8%</b>
<b>Class: Outputs Provided</b>	<b>32.51</b>	<b>12.87</b>	<b>6.63</b>	<b>39.6%</b>	<b>20.4%</b>	<b>51.5%</b>
010201 Policies, laws, guidelines, plans and strategies	5.51	2.79	1.77	50.6%	32.1%	63.3%
010202 Improved access to water for livestock	0.15	0.06	0.04	40.7%	25.0%	61.4%
010203 Promotion of Animals and Animal Products	1.15	0.63	0.31	54.8%	26.8%	48.9%
010205 Vector and disease control measures	10.01	3.69	0.59	36.9%	5.9%	16.1%
010206 Improved market access for livestock and livestock products	1.80	0.66	0.28	37.0%	15.6%	42.2%
010207 Promotion of priority animal products and productivity	4.73	3.18	2.98	67.1%	62.9%	93.7%
010209 Vector and disease control in priority animal commodities	9.17	1.86	0.66	20.3%	7.2%	35.7%
<b>Class: Outputs Funded</b>	<b>1.78</b>	<b>0.86</b>	<b>0.86</b>	<b>48.2%</b>	<b>48.2%</b>	<b>100.0%</b>
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.78	0.86	0.86	48.2%	48.2%	100.0%
<b>Class: Capital Purchases</b>	<b>11.61</b>	<b>6.30</b>	<b>6.30</b>	<b>54.3%</b>	<b>54.3%</b>	<b>100.0%</b>
010279 Acquisition of Other Capital Assets	0.50	0.45	0.45	90.0%	90.0%	100.0%
010280 Livestock Infrastructure Construction	11.11	5.85	5.85	52.7%	52.7%	100.0%
<b>Program 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>3.86</b>	<b>2.00</b>	<b>1.36</b>	<b>51.8%</b>	<b>35.2%</b>	<b>68.1%</b>
<b>Class: Outputs Provided</b>	<b>3.86</b>	<b>2.00</b>	<b>1.36</b>	<b>51.8%</b>	<b>35.2%</b>	<b>68.1%</b>
010301 Strategies, Policies, Plans and guidelines	2.05	1.10	0.88	53.8%	42.9%	79.7%
010302 Administration, HRD, and Accounting	0.06	0.04	0.03	62.6%	45.2%	72.1%
010303 Agricultural extension co-ordination strengthened	0.79	0.32	0.11	40.6%	14.0%	34.4%
010304 Provision of Agricultural production extension services	0.12	0.03	0.00	21.6%	0.0%	0.0%
010305 Provision of Value Addition extension services	0.85	0.52	0.35	60.6%	40.7%	67.1%
<b>Program 0104 Fisheries Resources</b>	<b>18.58</b>	<b>11.14</b>	<b>7.84</b>	<b>59.9%</b>	<b>42.2%</b>	<b>70.4%</b>
<b>Class: Outputs Provided</b>	<b>12.12</b>	<b>5.38</b>	<b>2.84</b>	<b>44.4%</b>	<b>23.4%</b>	<b>52.8%</b>
010401 Policies, laws, guidelines, plans and strategies	2.20	0.93	0.32	42.3%	14.5%	34.2%
010402 Fisheries Quality Assurance and standards	2.46	1.07	0.75	43.4%	30.6%	70.4%

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010404 Promotion of sustainable fisheries	5.24	2.50	1.48	47.7%	28.2%	59.1%
010406 Improved market access for livestock and livestock products	2.22	0.89	0.29	39.9%	13.3%	33.3%
<b>Class: Capital Purchases</b>	<b>6.46</b>	<b>5.76</b>	<b>5.00</b>	<b>89.1%</b>	<b>77.4%</b>	<b>86.9%</b>
010483 Fisheries Infrastructure Construction	6.46	5.76	5.00	89.1%	77.4%	86.9%
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>48.44</b>	<b>23.57</b>	<b>13.37</b>	<b>48.7%</b>	<b>27.6%</b>	<b>56.7%</b>
<b>Class: Outputs Provided</b>	<b>5.39</b>	<b>3.04</b>	<b>1.71</b>	<b>56.3%</b>	<b>31.7%</b>	<b>56.4%</b>
010501 Policies, laws, guidelines, plans and strategies	2.95	1.81	0.83	61.1%	28.2%	46.2%
010502 Administration, HRD and Accounting	0.03	0.01	0.01	56.0%	22.9%	41.0%
010504 Monitoring and evaluating the activities of the sector	0.42	0.24	0.18	57.6%	44.0%	76.4%
010505 Creating and Enabling environment for Agriculture	2.00	0.98	0.69	48.9%	34.5%	70.5%
<b>Class: Capital Purchases</b>	<b>43.04</b>	<b>20.53</b>	<b>11.66</b>	<b>47.7%</b>	<b>27.1%</b>	<b>56.8%</b>
010572 Government Buildings and Administrative Infrastructure	0.50	0.25	0.00	50.0%	0.0%	0.0%
010577 Purchase of Specialised Machinery & Equipment	9.38	9.38	3.40	100.0%	36.3%	36.3%
010582 Construction of irrigation schemes	23.00	2.80	1.61	12.2%	7.0%	57.4%
010583 Valley Tank Construction (livestock)	10.16	8.10	6.65	79.7%	65.4%	82.1%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>46.74</b>	<b>23.05</b>	<b>14.60</b>	<b>49.3%</b>	<b>31.2%</b>	<b>63.4%</b>
<b>Class: Outputs Provided</b>	<b>35.77</b>	<b>17.90</b>	<b>12.23</b>	<b>50.1%</b>	<b>34.2%</b>	<b>68.3%</b>
014901 Strategies, policies, plans and Guidelines	3.69	1.78	1.26	48.3%	34.1%	70.7%
014902 Administration, HRD and Accounting	16.26	8.10	5.90	49.8%	36.3%	72.8%
014903 Improving Value addition and market Access	3.60	1.31	0.22	36.4%	6.1%	16.8%
014904 Monitoring and evaluating the activities of the sector	2.61	1.44	1.03	54.9%	39.2%	71.5%
014905 Creating and Enabling environment for Agriculture	3.41	2.01	1.70	59.0%	49.9%	84.6%
014906 Institutional Development In Agricultural Sector	4.44	2.36	1.73	53.2%	38.9%	73.2%
014907 Monitoring & Evaluation of commodity approach activities in the sector	1.16	0.61	0.27	52.8%	23.1%	43.8%
014920 Records Management Services	0.60	0.29	0.13	48.7%	22.5%	46.2%
<b>Class: Outputs Funded</b>	<b>2.05</b>	<b>0.77</b>	<b>0.72</b>	<b>37.6%</b>	<b>35.0%</b>	<b>93.2%</b>
014951 Secondment for MAAIF staff in Rome	1.10	0.41	0.36	37.6%	32.8%	87.3%
014953 Support for Agricultural Training Institutions	0.95	0.36	0.36	37.6%	37.6%	100.0%
<b>Class: Capital Purchases</b>	<b>8.32</b>	<b>3.78</b>	<b>1.42</b>	<b>45.4%</b>	<b>17.1%</b>	<b>37.6%</b>
014972 Government Buildings and Administrative Infrastructure	1.44	0.89	0.41	61.6%	28.6%	46.5%
014976 Purchase of Office and ICT Equipment, including Software	0.09	0.04	0.00	45.3%	0.0%	0.0%
014977 Purchase of Specialised Machinery & Equipment	4.00	1.05	0.37	26.3%	9.2%	34.9%
014979 Acquisition of Other Capital Assets	1.15	1.05	0.36	91.3%	31.5%	34.5%
014982 Construction of Irrigation Schemes	1.65	0.75	0.28	45.6%	16.9%	37.1%
<b>Class: Arrears</b>	<b>0.59</b>	<b>0.59</b>	<b>0.23</b>	<b>100.0%</b>	<b>39.5%</b>	<b>39.5%</b>
014999 Arrears	0.59	0.59	0.23	100.0%	39.5%	39.5%
<b>Total for Vote</b>	<b>186.79</b>	<b>95.82</b>	<b>57.09</b>	<b>51.3%</b>	<b>30.6%</b>	<b>59.6%</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>104.47</b>	<b>51.08</b>	<b>28.90</b>	48.9%	27.7%	56.6%
211101 General Staff Salaries	12.45	6.23	4.87	50.0%	39.1%	78.3%
211102 Contract Staff Salaries	3.46	1.73	1.38	50.0%	40.1%	80.1%
211103 Allowances (Inc. Casuals, Temporary)	8.55	5.32	3.60	62.2%	42.1%	67.6%
212101 Social Security Contributions	0.31	0.15	0.00	50.0%	0.0%	0.0%
212102 Pension for General Civil Service	12.67	6.34	5.00	50.0%	39.5%	79.0%
213001 Medical expenses (To employees)	0.11	0.02	0.01	13.6%	4.6%	33.6%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	1.51	0.76	0.30	50.0%	20.1%	40.3%
221001 Advertising and Public Relations	0.39	1.08	0.03	278.5%	7.1%	2.6%
221002 Workshops and Seminars	2.78	1.58	1.07	56.9%	38.4%	67.4%
221003 Staff Training	1.62	1.56	0.31	96.4%	19.1%	19.8%
221004 Recruitment Expenses	0.09	0.02	0.01	22.1%	11.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.05	100.0%	57.4%	57.4%
221006 Commissions and related charges	2.35	1.17	1.06	49.8%	45.3%	90.8%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	41.7%	39.0%	93.4%
221008 Computer supplies and Information Technology (IT)	0.21	0.10	0.04	46.7%	17.0%	36.3%
221009 Welfare and Entertainment	0.49	0.25	0.15	49.7%	30.4%	61.1%
221011 Printing, Stationery, Photocopying and Binding	1.79	0.54	0.10	30.2%	5.7%	18.9%
221012 Small Office Equipment	0.03	0.02	0.01	60.0%	24.0%	40.1%
221016 IFMS Recurrent costs	0.03	0.01	0.00	33.3%	0.0%	0.0%
221017 Subscriptions	0.61	0.10	0.00	17.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.06	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.21	0.08	0.08	39.0%	39.0%	100.0%
222002 Postage and Courier	0.06	0.01	0.01	11.7%	11.7%	100.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.01	41.5%	10.0%	24.0%
223001 Property Expenses	0.22	0.17	0.04	76.8%	19.2%	25.0%
223002 Rates	0.16	0.16	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.25	0.20	0.19	78.0%	77.9%	99.9%
223005 Electricity	0.40	0.10	0.05	25.0%	12.5%	50.0%
223006 Water	0.16	0.05	0.03	28.1%	15.6%	55.6%
224001 Medical Supplies	8.97	3.25	0.27	36.3%	3.0%	8.2%
224004 Cleaning and Sanitation	0.26	0.17	0.03	65.4%	12.7%	19.4%
224006 Agricultural Supplies	22.79	8.80	3.63	38.6%	15.9%	41.3%
225001 Consultancy Services- Short term	3.91	1.70	0.90	43.6%	23.1%	52.9%
225002 Consultancy Services- Long-term	3.10	1.50	0.60	48.2%	19.3%	40.0%
227001 Travel inland	5.56	3.09	2.30	55.6%	41.4%	74.5%
227002 Travel abroad	1.30	0.81	0.52	62.8%	40.1%	63.9%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.07	0.00	23.7%	0.0%	0.0%

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	5.12	2.62	1.83	51.2%	35.8%	69.8%
228002 Maintenance - Vehicles	0.85	0.35	0.15	41.3%	17.7%	42.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.12	0.85	0.26	75.9%	23.4%	30.8%
<b>Class: Outputs Funded</b>	<b>3.83</b>	<b>1.63</b>	<b>1.57</b>	42.5%	41.1%	96.8%
263204 Transfers to other govt. Units (Capital)	0.33	0.13	0.13	39.4%	39.4%	100.0%
263206 Other Capital grants (Capital)	0.03	0.01	0.01	25.0%	25.0%	100.0%
263340 Other grants	1.03	0.38	0.32	36.7%	31.6%	86.0%
264101 Contributions to Autonomous Institutions	1.52	0.65	0.65	42.8%	42.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.92	0.46	0.46	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>77.89</b>	<b>42.53</b>	<b>26.38</b>	54.6%	33.9%	62.0%
281503 Engineering and Design Studies & Plans for capital works	3.65	2.30	1.08	63.1%	29.7%	47.1%
281504 Monitoring, Supervision & Appraisal of capital works	2.10	1.30	0.85	61.9%	40.5%	65.5%
311101 Land	14.00	11.53	7.00	82.3%	50.0%	60.8%
312101 Non-Residential Buildings	2.39	1.59	0.66	66.4%	27.8%	41.9%
312102 Residential Buildings	0.40	0.35	0.11	87.5%	27.5%	31.4%
312104 Other Structures	40.63	14.13	12.45	34.8%	30.6%	88.1%
312202 Machinery and Equipment	13.88	10.89	4.22	78.4%	30.4%	38.8%
312203 Furniture & Fixtures	0.10	0.06	0.00	58.0%	0.0%	0.0%
312211 Office Equipment	0.40	0.12	0.00	30.1%	0.0%	0.0%
312213 ICT Equipment	0.04	0.02	0.00	46.5%	0.0%	0.0%
312302 Intangible Fixed Assets	0.30	0.25	0.00	83.3%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.59</b>	<b>0.59</b>	<b>0.23</b>	100.0%	39.5%	39.5%
321605 Domestic arrears (Budgeting)	0.06	0.06	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.53	0.53	0.23	100.0%	43.9%	43.9%
321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	100.0%	79.9%	79.9%
<b>Total for Vote</b>	<b>186.79</b>	<b>95.82</b>	<b>57.09</b>	51.3%	30.6%	59.6%

**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
<b>Program 0101 Crop Resources</b>	<b>23.27</b>	<b>16.05</b>	<b>6.13</b>	<b>69.0%</b>	<b>26.4%</b>	<b>38.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.34	0.27	0.23	78.8%	66.5%	84.4%
04 Crop Protection Department	2.50	1.21	0.87	48.2%	34.6%	71.9%
05 Crop Production Department	1.30	0.69	0.26	52.6%	20.2%	38.3%
14 Department of Crop Regulation and Certification	3.81	5.52	1.58	145.0%	41.5%	28.6%
1195 Vegetable Oil Development Project-Phase 2	0.00	0.00	0.00	0.0%	0.0%	0.0%
1263 Agriculture Cluster Development Project	0.41	0.17	0.04	41.4%	10.0%	24.1%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.60	0.31	0.24	50.8%	40.0%	78.7%
1386 Crop pests and diseases control phase 2	3.45	1.48	0.75	42.8%	21.6%	50.4%

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

1425 Multisectoral Food Safety & Nutrition Project	0.26	0.14	0.08	54.9%	32.7%	59.5%
1508 National Oil Palm Project	10.60	6.27	2.09	59.2%	19.7%	33.3%
<b>Program 0102 Directorate of Animal Resources</b>	<b>45.90</b>	<b>20.03</b>	<b>13.78</b>	<b>43.6%</b>	<b>30.0%</b>	<b>68.8%</b>
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.18	0.11	0.07	60.6%	41.5%	68.4%
07 Animal Production Department	2.28	1.09	0.58	47.8%	25.4%	53.1%
08 Livestock Health and Entomology	4.18	2.04	1.65	48.9%	39.5%	80.7%
17 Department of Entomology	0.94	0.37	0.24	38.7%	25.8%	66.5%
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	0.31	0.11	0.05	34.5%	15.3%	44.4%
1326 Farm-Based Bee Reserves Establishment Project	1.14	0.53	0.20	46.3%	17.7%	38.3%
1330 Livestock Diseases Control Project Phase 2	18.45	5.18	1.07	28.1%	5.8%	20.6%
1358 Meat Export Support Services	17.41	9.97	9.61	57.3%	55.2%	96.4%
1363 Regional Pastoral Livelihood Improvement Project	0.30	0.17	0.12	55.0%	41.1%	74.7%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.72	0.47	0.19	64.7%	25.8%	39.9%
<b>Program 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>3.86</b>	<b>2.00</b>	<b>1.36</b>	<b>51.8%</b>	<b>35.2%</b>	<b>68.1%</b>
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.79	0.31	0.06	38.7%	8.1%	20.9%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.86	0.87	0.70	46.6%	37.5%	80.4%
26 Directorate of Agricultural Extension Services	0.32	0.15	0.05	47.1%	14.1%	29.9%
<i>Development Projects</i>						
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.89	0.68	0.56	76.1%	62.6%	82.2%
<b>Program 0104 Fisheries Resources</b>	<b>18.58</b>	<b>11.14</b>	<b>7.84</b>	<b>59.9%</b>	<b>42.2%</b>	<b>70.4%</b>
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	0.61	0.24	0.15	39.5%	24.8%	62.8%
16 Directorate of Fisheries Resources	0.18	0.09	0.06	49.5%	31.5%	63.8%
18 Department of Aquaculture Management and Development	1.58	0.85	0.11	53.9%	6.7%	12.4%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.09	0.35	0.21	32.1%	19.5%	60.7%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	8.24	3.72	2.00	45.1%	24.3%	53.8%
1494 Promoting commercial aquaculture in Uganda Project	6.87	5.88	5.31	85.6%	77.3%	90.3%
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>48.44</b>	<b>23.57</b>	<b>13.37</b>	<b>48.7%</b>	<b>27.6%</b>	<b>56.7%</b>
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.78	0.31	0.13	40.4%	16.1%	39.9%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1.82	1.00	0.93	54.8%	51.1%	93.3%



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Highlights of Vote Performance

1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	45.84	22.26	12.31	48.6%	26.9%	55.3%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>46.74</b>	<b>23.05</b>	<b>14.60</b>	<b>49.3%</b>	<b>31.2%</b>	<b>63.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.00	2.11	1.68	42.3%	33.7%	79.5%
10 Department of Planning	1.37	0.70	0.47	50.8%	34.6%	68.1%
13 Internal Audit	0.40	0.17	0.11	43.0%	28.8%	67.0%
22 Agricultural Statistical Unit	0.58	0.29	0.10	50.6%	17.1%	33.8%
25 Human Resource Management Department	15.57	7.93	5.65	51.0%	36.3%	71.3%
<i>Development Projects</i>						
0076 Support for Institutional Development	10.47	4.54	1.48	43.4%	14.2%	32.7%
1327 National Farmers Leadership Center (NFLC)	1.80	1.05	0.56	58.3%	30.9%	53.0%
1328 Support to Agricultural Training Institutions	1.78	1.18	0.86	66.3%	48.2%	72.8%
1401 National Food and Agricultural Statistics System (NFASS)	1.39	1.12	0.90	80.5%	64.3%	79.9%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	4.14	2.33	1.92	56.2%	46.4%	82.5%
1444 Agriculture Value Chain Development	4.25	1.62	0.87	38.2%	20.4%	53.4%
<b>Total for Vote</b>	<b>186.79</b>	<b>95.82</b>	<b>57.09</b>	<b>51.3%</b>	<b>30.6%</b>	<b>59.6%</b>

**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
<b>Program : 0101 Crop Resources</b>	<b>245.58</b>	<b>58.05</b>	<b>43.08</b>	<b>23.6%</b>	<b>17.5%</b>	<b>74.2%</b>
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	9.84	5.92	5.63	60.2%	57.2%	95.1%
1263 Agriculture Cluster Development Project	114.08	30.07	16.13	26.4%	14.1%	53.6%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	40.98	0.21	0.21	0.5%	0.5%	99.9%
1425 Multisectoral Food Safety & Nutrition Project	23.02	11.86	11.85	51.5%	51.5%	99.9%
1508 National Oil Palm Project	57.65	9.98	9.25	17.3%	16.0%	92.7%
<b>Program : 0102 Directorate of Animal Resources</b>	<b>62.02</b>	<b>31.23</b>	<b>26.01</b>	<b>50.3%</b>	<b>41.9%</b>	<b>83.3%</b>
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	3.34	0.86	0.85	25.6%	25.6%	99.9%
1363 Regional Pastoral Livelihood Improvement Project	53.34	27.41	22.69	51.4%	42.5%	82.8%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	5.34	2.96	2.46	55.4%	46.1%	83.1%
<b>Program : 0104 Fisheries Resources</b>	<b>2.46</b>	<b>0.72</b>	<b>0.51</b>	<b>29.3%</b>	<b>20.7%</b>	<b>70.7%</b>
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	2.46	0.72	0.51	29.3%	20.7%	70.7%
<b>Program : 0149 Policy, Planning and Support Services</b>	<b>21.91</b>	<b>0.74</b>	<b>0.74</b>	<b>3.4%</b>	<b>3.4%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1444 Agriculture Value Chain Development	21.91	0.74	0.74	3.4%	3.4%	100.0%
<b>Grand Total:</b>	<b>331.97</b>	<b>90.73</b>	<b>70.34</b>	<b>27.3%</b>	<b>21.2%</b>	<b>77.5%</b>

# Vote:010 Ministry of Agriculture, Animal Industry & 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
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### Program: 01 Crop Resources

#### Recurrent Programmes

### Subprogram: 02 Directorate of Crop Resources

#### Outputs Provided

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

		Item	Spent
Facilitating Jinja Agricultural show activities. 60% of the participants will be youth, women and People with disabilities	Coordinated and facilitated activities of the Jinja Agricultural Show which took place from 12th to 21st July 2019 at the Show Grounds in Jinja district. 45% of the participants were youth, women and PWD	211103 Allowances (Inc. Casuals, Temporary)	90,000
Facilitating the World Food Day activities. 55% of the participants will be youth, women and People with Disabilities.	Coordinated and facilitated activities of the World Food Day which took place on 16th October 2019 at Bulindi Zonal Agricultural Research and Development Institute in Hoima District. 45% of the participants were youth, women and PWD	221001 Advertising and Public Relations	281
		221005 Hire of Venue (chairs, projector, etc)	54,000
		223001 Property Expenses	41,526

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>185,806</b>
Wage Recurrent	0
Non Wage Recurrent	185,806
<b>AIA</b>	<b>0</b>

#### Output: 08 Increased value addition of priority commodities

		Item	Spent
Provide an oversight and supervisory role in activities in partnering with private sector in promoting horticulture and cereals	Conducted the EU audit activities in an effort to promote horticulture and supervised activities of private sector in the promotion of Horticulture in regards with the EU audit. 30% of the members that attended the meetings were youth and women	211103 Allowances (Inc. Casuals, Temporary)	20,000
Provide guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the crop sub sector.	Trained 79 stakeholders on generation and application of appropriate technologies in the Western region	221002 Workshops and Seminars	4,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	4,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>43,000</b>
Wage Recurrent	0
Non Wage Recurrent	43,000
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>228,806</b>
Wage Recurrent	0
Non Wage Recurrent	228,806
<b>AIA</b>	<b>0</b>

#### Recurrent Programmes

### Subprogram: 04 Crop Protection Department



# Vote:010

 Ministry of Agriculture, Animal Industry & 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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*Outputs Provided*

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

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Conduct training of Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted in central and eastern Uganda with at least 30% being women, youth and PWDs	Carried out preparatory activities for the Training of Trainers of district agricultural extension staff on management of Leaf spot diseases (cercospora, Gummosis, powdery mildew) and fruit flies in mangoes and oranges gender (30% women and youth involvement).	211101 General Staff Salaries	775,529
Conduct ACB and ACCTC meetings conducted for approval of chemicals for pests and diseases control	Conducted 2 Agricultural Chemicals Board meeting and 1 ACCTC meetings for approval of chemicals for pests and diseases control.	211103 Allowances (Inc. Casuals, Temporary)	20,198
4 regional workshops conducted to sensitize Agricultural Extension Staff and other key stakeholders (police, RDCs, OWC, Political leaders) on the enforcement of Plant Protection and Health Act, 2016 among Information, Education and Communication (IEC) materials developed, printed and disseminated like posters and Brochures on Key pests and disease. This will involve 30% youth and women	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. (15 women and 20 youth)	227004 Fuel, Lubricants and Oils	20,000
Pest control products Catalogue compiled	Printed and distributed 1,000 Posters and 2,500 brochures for fall armyworm control to 40 affected districts; its these continued strategic interventions that has kept fall armyworm damage to <10% by 2019 season B.		
Conduct inspections of fruit and vegetable nurseries	Updated of the country's pesticide catalogue to harmonise regional policies, laws and regulations; including the new pests such as fall armyworm and bronze bug. Initiated the procurement of printing services for the 2,000 copies of the pesticide catalogue		
Finalize the draft plant protection and health regulations	Conducted 2 inspection on fruit and vegetable nurseries for pests and diseases in districts of Wakiso, Kampala, Mpigi, Mukono, Kayunga and Luwero; key pests/disease challenges included woodiness virus and collar rot in passion fruit seedlings, leaf spot diseases in oranges and mangoes. 30% youth and women engagement. Guidance to nursery operators on management was provided.		
Inspection of 4 GMO (maize, bananas, and cassava, rice, potato, soybean) confined field trials for pests and diseases conducted.	Conducted two consultative meeting to finalize the draft plant protection and health regulations. 30% of the participants were youth and women		
Participation in regional harmonization of policies, laws and regulations. 30% of the participants will be youth and women	2 inspection of banana GMO in confined field trial conducted in Wakiso; results of inspection showed that precautionary measures are still in place, no disease threats detected.		
Seed crop fields inspected for crop pests and diseases control	Participated in a regional meeting of the Desert Locust Control Organization for East Africa (DLCO-EA) and reviewed strategies to control the Quelea birds and Locusts.		
	Conducted field inspections in districts Eastern and Central Uganda. on crop pest and disease infections		

# Vote:010 Ministry of Agriculture, Animal Industry & 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

<b>Total</b>	<b>815,727</b>
Wage Recurrent	775,529
Non Wage Recurrent	40,198
<b>AIA</b>	<b>0</b>

### Output: 04 Crop pest and disease control measures

	Item	Spent
20,000 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 60 motorized spray pumps procured for demonstration on control of Pseudocercospora	221002 Workshops and Seminars	7,400
4 regular inspections to Cassava mother gardens for pest and disease (CBSD, CMD, CGM) control conducted in 40 districts (central, Eastern, Western and Northern Uganda)	221003 Staff Training	18,829
Conduct field trips for surveillance and for fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, greening disease in capsicum, momordica spp and mango, citrus	227004 Fuel, Lubricants and Oils	8,000
8 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in 40 major cassava growing districts conducted.		
Assorted lab consumables for pest diagnostics procured		
Assorted pesticides, knapsack spray pumps, pheromone traps procured.		
Conduct field trips on surveillance for Maize Lethal Necrosis (MLN) conducted in 24 districts affected and/or threatened by the disease. This will involve 30% youth and women participation		
Min Lab equipment (light microscopes, hand lenses, sampling spears, ethanol, gloves, masks, safety boots e.t.c) for 7 border posts procured		
Pest and disease control strategies disseminated to farmers through various radio stations		
surveillance in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium) conducted. This will involve 30% youth and women participation		
Technical back up to 60 districts for control of 11 epidemic crop pests and diseases (BBW, Coffee Berry Disease, Quelea birds, fruit flies, leaf miners, coffee twig borers, coffee leaf rust (CLR), MLN and striga weed, Golden		
Procured and distributed 30 motorized spray pumps, for IPM demonstrations for control of pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes		
2 inspection of Cassava Mother Gardens conducted in districts of Kitgum, Lamwo, Pader, Agago, Ulu, Omolo, Amuuru, Nwoya, Otuke, Lira, Alebtong, Dokoro, Apac, Kole, Oyam Amolatar; 80% of the gardens had in place good pest and disease management strategies and therefore recommended as clean sources for planting materials. The 20% of the gardens were rejected due to presence of CBSV.		
Conducted surveillance on management of coffee wilt disease in districts of Mitooma, Rubirizi, Rukungiri, Kabale, Ntungamo, Ibanda, Mubende, Mityana, Kiboga, Lyantonde and Rakai. Coffee wilt incidence below 5% as most of the coffee plantations are newly established. To control the coffee wilt, farmers are currently planting resistant clones released by NARO. With this, coffee wilt will soon be history in causing yield loss.		
Conducted surveillance on cassava brown streak virus disease (CBSV) and cassava mosaic disease (CMD in North and East; with Western Uganda registering high incidences of CMD at >20% due to continued growing of traditional varieties. CBSV in western Uganda was estimated at <15%.		
Procurement of Assorted farm consumables was on going by the end of the quarter		
Procurement process for the fruit flies was on going by the end of the quarter		
Field surveillance conducted in central, Eastern, western and northern Uganda indicated reduced incidence of Maize Chlorotic Mottle Virus (MCMV), a virus that must be present if MLN is to express itself incase of co-infection of another virus. Despite <2% MLN incidences in the field; 20% incidence of MCMV was		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Dodder conducted)	detected in maize which necessitates regular surveillance.
Technical backstopping in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium) conducted	Procurement of the Min Lab equipment was on going by the end of the quarter
Trainings conducted to update MAAIF staff on new research findings in various enterprises in respect to crop pests and disease control technologies. this will involve 35% youth and women participation	6 call in radio talk shows on management and control of key pests and diseases conducted on Arua 1 Fm, Radio Kitara, Open gate FM, Atekere FM, Mega Fm and Etop Radio. Feedback was also received and farmers questions answered. Depending on the radio audience coverage; over 200,000 listeners were reached to.
	Golden dodder found spreading fast and was found to attack mangoes, coffee and oranges which is of concern. Engagement with dodder affected districts for action on control will be a priority in the 2nd quarter
	Conducted a technical back-up to 15 District Local Governments (Bulambuli, Kiryandongo, Lira, Amuru, Adjumani, Kasese, Kibaale, Iganga, Mukono, Nakapiripirit, Mbarara, Rwampara, Isingiro, Buhweju, Sheema) on management of BBW, Coffee twig borer and Quelea birds. BBW still under control; Coffee twig borer incidence at <15% with minimal damage; quelea bird incidence at <500 birds per flock and under control.
	Conducted a technical back-up to 15 District Local Governments (Bulambuli, Kiryandongo, Lira, Amuru, Adjumani, Kasese, Kibaale, Iganga, Mukono, Nakapiripirit, Mbarara, Rwampara, Isingiro, Buhweju, Sheema) on management of BBW, Coffee twig borer and Quelea birds. BBW still under control; Coffee twig borer incidence at <15% with minimal damage; quelea bird incidence at <500 birds per flock and under control.
	Conducted 3 training in central region (130 extension workers) to update MAAIF staff on new research findings in various enterprises in respect to crop pests and disease control technologies. this will involve 35% youth and women participation

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>34,229</b>
Wage Recurrent	0
Non Wage Recurrent	34,229
<i>AIA</i>	0

Output: 09 Control of pest and diseases in priority commodities

# Vote:010 Ministry of Agriculture, Animal Industry & 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 capacity building of District agricultural extension staff trained as ToT on management of Leaf spot diseases (Cercospora, Gummosis, powdery mildew) and fruit flies in Mangos and oranges – gender (30% women and youth involvement)	2 inspection on fruit and vegetable nurseries conducted for pests and diseases in districts of Wakiso, Kampala, Mpigi, Mukono, Kayunga and Luwero; key pests/disease challenges included woodiness virus and collar rot in passion fruit seedlings, leaf spot diseases in oranges and mangoes. Guidance to nursery operators on management was provided.	<b>Item</b>	<b>Spent</b>
16 BBW Awareness campaigns conducted through radios talkshows	6 Radio talk shows were held on 6 radio stations to address management of a wide range of pests and diseases including BBW.	221004 Recruitment Expenses	10,000
Conduct capacity building of district agricultural extension staff on BBW management – gender. 30% women and youth involvement	130 Agricultural Extension Staff and Inspectors trained on safe use and handling of pesticides; this aims at reducing their hazardous effects on to the farmers and environment	221009 Welfare and Entertainment	7,000
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 in eastern, central and western Uganda procured.	Procurement 1,200 litres of Cypermetharin and distributed to farmers to control sweet potato butterfly and catapillars in Busoga sub region.		
Conduct surveillance and monitoring for BBW in major banana producing districts	Conducted a technical back-up to 15 District Local Governments (Bulambuli, Kiryandongo, Lira, Amuru, Adjumani, Kasese, Kibaale, Iganga, Mukono, Nakapiripirit, Mbarara, Rwampara, Isingiro, Buhweju, Sheema) on management of BBW, Coffee twig borer and Quelea birds. BBW still under control; Coffee twig borer incidence at <15% with minimal damage; quelea bird incidence at <500 birds per flock and under control.		
Surveillance for coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, red blister disease in 40 districts from central and western Uganda conducted	Conducted surveillance on management of coffee wilt disease in districts of Mitooma, Rubirizi, Rukungiri, Kabale, Ntungamo, Ibanda, Mubende, Mityana, Kiboga, Lyantonde and Rakai. Coffee wilt incidence below 5% as most of the coffee plantations are newly established.		
Provide Technical back up on effective control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, red blister disease	To control the coffee wilt, farmers are currently planting resistant clones released by NARO. With this, coffee wilt will soon be history in causing yield loss. 35% youth and women involvement		
	Red blister disease surveillance results based on district reports showed that red blister disease in Robusta coffee was on the rise; with prevalence at >10% amongst coffee growing households. However, the disease incidence amongst coffee plants was at 3%.		

*Reasons for Variation in performance*

# Vote:010 Ministry of Agriculture, Animal Industry & 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
N/A			
N/A			
N/S			
		<b>Total</b>	<b>17,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>866,956</b>
		Wage Recurrent	775,529
		Non Wage Recurrent	91,427
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Crop Production Department

##### Outputs Provided

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

	Item	Spent
Banana, horticulture, and potato strategy finalized.	211101 General Staff Salaries	55,000
Cassava policy printed and disseminated.	211102 Contract Staff Salaries	7,467
Final Organic Agriculture policy & Implementation strategy disseminated.	211103 Allowances (Inc. Casuals, Temporary)	5,676
Promotion and support of National priority commodity platforms	227004 Fuel, Lubricants and Oils	8,000
The final Tea policy and Implementation strategy disseminated.		
	Drafted horticulture and potato strategies for the review of the ASSP and formulation of the New ASSP. Developed the draft horticulture hand books for review and discussion with stakeholders	
	Drafted the cassava policy and submitted to TPM for discussion.	
	Developed the concept for the Integrated Cassava Program to address the entire value chain of cassava and submitted it MFPED	
	The process of printing the Organic Agriculture Policy and Implementation strategy for distribution to different stakeholders was on going by the end of the quarter	
	Strengthened effective coordination of cocoa platforms through election of executive committees	
	Conducted rapid field assessment of tea growth, acreage and health, production and productivity in Zombo assessed.	
	Submitted the National Tea Policy to Ministry of Finance Planning and Economic Development for a certificate of Financial Implication before submission to Cabinet for approval.	

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>76,142</b>
		Wage Recurrent	62,466
		Non Wage Recurrent	13,676

# Vote:010 Ministry of Agriculture, Animal Industry & 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
<b>Output: 02 Quality Assurance systems along the value chain</b>			
Support the activities of the Cocoa Production and value addition Desk in order to production and productivity of the cocoa value chain (Ring fenced budget item)	Conducted training of 446 Cocoa value chain actors on improved pre and post-harvest handling practices to improve quality of cocoa in Kagadi, Kibaale, Kakumiro, Kikuube and Hoima Districts	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,000 5,000 16,010
	Office bearers of Cocoa platform were elected and Cocoa platform strengthened for effective coordination.		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>36,010</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,010
		AIA	0
<b>Output: 03 Crop production technology promotion</b>			
South to South Cooperation activities fast tracked in accordance with the MOU between Government of Uganda Peoples Republic of China (Ring fenced budget item)	Coordinated organisation of the 10th anniversary of the FAO-China South-South Cooperation Program And Triangular Cooperation; and the 2019 focac Africa-China Poverty Reduction And Development Conference, 25th-29th November 2019 at Speke Resort Munyonyo, Kampala Uganda. 35% of the participants were youth and women	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 423 44,257 10,725 22,699 12,500 2,500
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>93,103</b>
		Wage Recurrent	0
		Non Wage Recurrent	93,103
		AIA	0
<b>Output: 07 Promotion of Production &amp; Productivity of priority commodities</b>			

# Vote:010 Ministry of Agriculture, Animal Industry & 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 of 600 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in cassava, rice, tea, horticulture, production and post-harvest handling built.	Held meetings to Identify subject matter specialists and value chain actors in cassava production and post harvest handling with 30% youth and women involvement.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 9,815
Climate Smart practices such as water harvesting, mulching, and agro-forestry to sustain productivity promoted (at least 30% women and 20% youth).	Held meetings to identify climate smart incubation centres in specific areas at the community level in Northern Uganda 30% youth and 20% women	227002 Travel abroad	7,000
Crop value chains of priority and strategic commodities technically backstopped.	Conducted technical backstopping field visits on the priority commodities of maize and beans in the Eastern and Central regions. These were implemented	227004 Fuel, Lubricants and Oils	18,000
Improved post-harvest handling practices of priority and strategic commodities promoted.	Promoted post harvest handling practises of potatoes and bananas in western Uganda and Central Uganda.	228002 Maintenance - Vehicles	3,000
Multiplication of planting materials for priority and strategic commodities supported.45% of the beneficiaries will be youth and women	The process of establishing multiplication gardens for planting materials of rice and maize in Eastern and Central Uganda		
Rapid field assessment to Monitor crop growth, acreage and health of crop acreage, production and productivity on priority and strategic crops conducted.	conducted field assessments to monitor the crop growth, production and productivity of tea in western Uganda and rice in Eastern Uganda. These activities were implemented in October		
Suitability for introduction and expansion of priority and strategic crops assessed	Conducted an assessment of suitability for introduction of Cashew nut among the emerging priority crop commodities. These activities were implemented in October		
Use of fertilizers and other productivity enhancing inputs popularized (at least 30% women and 20% youth).	conducted technical backstopping to popularize the use of fertilizers in the western region. Conducted assessment on the fertilizer use on the priority and strategic commodities of coffee and bananas		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>37,815</b>
Wage Recurrent	0
Non Wage Recurrent	37,815
<i>AIA</i>	0

### Output: 08 Increased value addition of priority commodities

Support the Activities of the Rice Desk and Rice Secretariat in order to develop and coordinate a National Rice Platform (Ring fenced budget item)	Coordinated and facilitated activities of the rice desk and rice secretariat. These were implemented in the Month of October 2019	<b>Item</b> 227001 Travel inland	<b>Spent</b> 19,810
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>19,810</b>
Wage Recurrent	0
Non Wage Recurrent	19,810



# Vote:010 Ministry of Agriculture, Animal Industry & 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>262,880</b>
		Wage Recurrent	62,466
		Non Wage Recurrent	200,414
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Department of Crop Regulation and Certification

##### Outputs Provided

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

	Item	Spent
Conduct capacity building of 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 10 field intensive inspection of flowers, fruits and vegetables at packhouses in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga in preparation for the European Union Audit. A total of 110 farmers (34% females) were given technical guidance on handling of horticultural commodities for export.	211101 General Staff Salaries 1,331,804
Facilitate regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy consideration	Facilitated and held two quarterly meeting of the National seed Board to discuss regulatory performance and key issues and for the implementation of registration/varieties release system and policy consideration	211103 Allowances (Inc. Casuals, Temporary) 23,312
Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors will be women, youth and PWD	Conducted two review and analysis meetings of the draft fruit and vegetable strategy and shared with stakeholders.	221002 Workshops and Seminars 6,000
Implement and operationalize Plant Variety Protection regulation in tandem with the PVP Act.	Conducted two quarterly meeting to implement and operationalize Plant Variety in tandem with the PVP Act	
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	Conducted two meeting to discuss the implementation of the IPP 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	Conducted the meeting with the different stakeholders to discuss the implementation of the seed and fertilizer policy legal and regulatory framework so that it is in tandem with the prevailing local and international protocols	
Participate in regional and international fora on Sanitary and Phyto-Sanitary	Participated in the SPS meeting in Geneva to strengthen implementation of SPS measures in developing countries.	

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,361,116</b>
Wage Recurrent	1,331,804
Non Wage Recurrent	29,312
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Conduct training inspectors in manuals on relevant areas of work. This will involve 35% youth and women participation	Undertook 2 inspections of second season seed crops during seedling stage, prior to flowering and at flowering	<b>Item</b>	<b>Spent</b>
Directory of registered input supply companies and wholesalers and Premises disseminated in various media	The process of developing a directory of registered input supply companies and wholesalers and premises was on going by the end of the quarter	211103 Allowances (Inc. Casuals, Temporary)	31,434
Enforce mandatory registration of agricultural retail premises and dealers	Undertook compliance enforcement at retail outlets in Mbale, Jinja, Iganga, Masaka, Mityana, Kampala, Masindi, Kabale, Gulu and Arua	221009 Welfare and Entertainment	9,524
Ensure mandatory registration of companies and horticulture firms	Undertook intensive inspection of flowers, fruits and vegetables at packhouses in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke,	227001 Travel inland	14,455
Laboratory infrastructure for the enforcement of legislation strengthened	Kiryandongo and Kayunga in preparation for the European Union Audit. A total of 110 farmers (34% females) were given technical guidance on handling of horticultural commodities for export.	227004 Fuel, Lubricants and Oils	30,000
Post registration monitoring of agricultural chemicals quality along value chain to enhance farmer's access to sufficient quantity and quality agricultural chemicals strengthened (200 female and 350 male agro-dealers)	The process of procuring laboratory infrastructure was on going by the end of the quarter		
Safeguard mechanisms against introduction of harmful organisms at entry points established	Conducted post registration monitoring of agricultural chemical quality along value chain in the Eastern, Central and Western		
Seed quality along value chain monitored to enhance farmer's access to sufficient quantity of quality seed and other planting materials. with 35% youth and women participation	Conducted 4 inspection and certification at the major entry boarder points of Entebbe International Airport, Malaba, Mutukula		
Agricultural chemicals use on commercial farms monitored for compliance	Conducted 2 field visits the Central and Western regions to assess and monitor the seed quality procured and distributed to the farmers		
Undertake Seed crop field inspections and certification countrywide	Agriculture Chemicals use on commercial farms was monitored for compliance in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga		
	Undertook seed crop inspection for Season 2019B in the central and western Uganda		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>85,413</b>
Wage Recurrent	0
Non Wage Recurrent	85,413
<i>AIA</i>	0

**Output: 03 Crop production technology promotion**

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Provide logistical support to regional and boarder post inspectors	Provided Logistical support to the regional and boarder post inspectors	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	35,629
		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,629</b>
Wage Recurrent	0
Non Wage Recurrent	50,629
<b>AIA</b>	<b>0</b>

### Output: 04 Crop pest and disease control measures

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. Capacity to perform laboratory diagnosis strengthened	Facilitated district production and extension staff to meet minimum legal requirements for export of fresh fruits and vegetables The process of procuring laboratory diagnosis equipment was on going by the end of the quarter Reviewed comprehensive supporting guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations. Drafted training manuals and manuals on seed production and dissemination and shared with stakeholders Conducted inspection and certification of horticulture and vegetable commodities for export at the major boarder point. Conducted training for the agro input dealers and farmer based organisations Trained community groups and entrepreneurs on Good Agricultural Practices, Standards and SPS measures, packaging, branding, marketing and processing for increased value Conducted trainings and awareness campaigns on the use of fertilizers and pesticides Masaka and Namulonge Conducted training of Agricultural Extension staff on crop inspection and certification of agro input dealers. Carried out inspection and certification of 76 Agro input dealers.	<b>Item</b>	<b>Spent</b>
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations. 45% of the participant will be women and youth Develop training materials and manuals on seed production and disseminate those for wider use Ensure export certification and inspection Participation of agro-dealers and farmers based organization in ensuring the availability and use of quality agro-inputs at farm level increased		211103 Allowances (Inc. Casuals, Temporary)	39,904
Promote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations. This will involve 35% youth and women Public awareness campaign for proper use of seed, fertilizer and pesticide with 35% youth and women participation Strengthen the capacity of Local government in all districts to monitor and inspect and disseminate information on quality agro-inputs (seed, fertilizer and pesticide) Support increasing awareness creation among import and export chain stakeholder Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50 Female :50 Male) to monitor for harmful organisms as a prerequisite	Undertook intensive field inspection of fruit and vegetables in the 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga in preparation for the European Union Audit. Undertook intensive inspection of flowers, fruits and vegetables at packhouses in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga in preparation	227002 Travel abroad	41,472

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

for issuing phytosanitary 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 phytosanitary certificate and meeting EU market requirements  
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country  
Undertake phyto-sanitary onfarm inspections for pests of quarantine importance  
Undertake regional training for 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.  
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

for the European Union Audit. A total of 110 farmers (34% females) were given technical guidance on handling of horticultural commodities for export.  
Undertook regular phyto-sanitary controls at ports of entry and exit in different parts of the country  
Undertook regular phyto-sanitary on farm inspections for pests of quarantine importance in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga  
Undertook two regional training of district production extension staff in Eastern region  
Conducted DUS trials in Ngetta, Buginyanya and Wakiso working with agro-inputs suppliers, agro-dealers and farmers based on organization to increase the availability of quality agro-inputs

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>81,376</b>
Wage Recurrent	0
Non Wage Recurrent	81,376
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,578,534</b>
Wage Recurrent	1,331,804
Non Wage Recurrent	246,730
<i>AIA</i>	0

### Development Projects

#### Project: 1195 Vegetable Oil Development Project-Phase 2

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Implement the VODP results based Monitoring and Evaluation (M&E) SystemDevelop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholdersRecruit a Public Relations Firm to manage the projects packaging and delivery of knowledge programsMaintain and coordinate project activities at VODP	Carried out the outcome study of the oil seeds in the 4 hubs to update the VODP results framework. Carried out an Environment and Social Impact Assessment in Mayuge District  Conducted a mapping exercise of oil seed agro- processors in 4 hubs. Generated and produced articles in various forms of media including print, radios and televisions. Designed and produced brochures, branding materials, project success stories and best practice hand books, roll-up banners, tear drops, operational manuals and flyers. Published reports on the PIALA evaluation of KalangalaQuarterly and annual implementation and work plans developed Staff salaries paid Procurement plans developed and executed at VODP Quarterly and annual reports submitted to MAAIF and IFAD	<b>Item</b> 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 223003 Rent – (Produced Assets) to private entities 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 152,361 59,850 493,525 24,344 40,898 120,427 244,971 257,213 285,475 36,418
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>1,715,481</b>
		GoU Development	0
		External Financing	1,715,481
		AIA	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	US\$ Thousand
Extension and value chain development services focused on the sunflower and soybean commodities provided to 3,507 farmer groups by the 11 recruited service providers. Oil Seeds activities co-ordinated in the regional hub offices of Mbale, Arua, Gulu and Lira. Support to National Seed Certification Service (NSCS) to backstop local seed businesses in the hubs. Support to National Crop Resources Institute (NaCRRI) to breed and produce improved soybean varieties, with a target of producing 20 tons of foundation seed. Support National Semi Arid Resources Research Institute (NaSARRI) to breed and produce improved varieties of sunflower (5 tons), ground nuts (2 tons) and sesame (1 ton). Support UCA to build the capacity of the 40 higher level farmer organisations for sustainable value chain development	Provided extension services on agronomy, conservation tillage and post-harvest handling to 877 farmer groups across the four hubs. Linked 877 farmer groups to input dealers and processors. Formed 10 Higher Level Farmer Organisations for sustainability of the oil seeds value chain activities. Supported District Local Government to provide backstopping, technical supervision and agronomic services to farmer oil seeds farmers. Conducted technical supervision and backstopping of the 11 service providers across the four hubs. Held farmer field days in the each of the hubs. Market linkages partnerships with processors and input dealers. Held 4 multi-stakeholder platforms across the hubs. Conducted a Training of trainers in Village Savings and Loans Associations (VSLA) approaches. Undertook backstopping and supervision visits by NSCS in the hubs to ensure that the project supported Local Seed Business meet the expected requirements. Strengthen the National Seed Testing Laboratory in MAAIF. Supported NaCRRI to partner with farmer groups in the project areas to multiply quality controlled foundation seed across the project area. Supported NaCRRI to continue breeding new varieties responding to the feed back received from the released Maksoy varieties. Supported NaCRRI to backstop the local seed businesses across the regional hubs. Supported NaSARRI to maintain variety trials to produce improved varieties of sunflower, ground nuts and sesame. Supported NaSARRI to produce 2 tons of ground nuts foundation seed, 1 ton of improved sesame foundation seed and 5 tons of improved sunflower breeder lines. Supported UCA to strengthen 50 higher level farmer organisations with approximately 450 farmer groups with about 10,000 farmers of which 40% are female (4,000 female). Supported UCA to build financial and insurance linkages with the 50 Higher Level Farmer Organisations.	<b>Item</b> 221001 Advertising and Public Relations 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 24,831 58,449 912,691 1,195,868 47,738 47,738

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,287,314</b>
GoU Development	0
External Financing	2,287,314

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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
<b>Output: 06 Increased value addition in the sector</b>			
Support Uganda National Bureau of Standards (UNBS) to help millers improve standard of their oil.	Coordinated the training of 15 millers by the Uganda National Bureau of Standards (UNBS) in the 4 Hubs to enable them improve the standard of their oil.	<b>Item</b> 224006 Agricultural Supplies 225001 Consultancy Services- Short term	<b>Spent</b> 17,528 54,398
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>71,925</b>
		GoU Development	0
		External Financing	71,925
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construction of 17 aggregation centres to support smallholder oil seeds growers in bulking of their produce; 5 each in Lira, 6 in Mbale, 3 in Gulu, and 3 in Arua	Construction of 17 aggregation centres to support smallholder oil seeds growers in bulking of their produce; 5 each in Lira, 6 in Mbale, 3 in Gulu, and 3 in Arua was on going by the end of the quarter	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 855,475
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>855,475</b>
		GoU Development	0
		External Financing	855,475
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase computers for the PMU Establish a regional lab for vegetable Oil	Generated specifications, prepared and submitted bidding documents for Procurement of computer equipment. Procurement process was on going by the end of the quarter Completed the Rehabilitation of a regional store at Kabanyoro for the support of soya bean research under NARO	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 704,268
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>704,268</b>
		GoU Development	0
		External Financing	704,268
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,634,463</b>
		GoU Development	0
		External Financing	5,634,463
		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	US\$ Thousand
<i>Development Projects</i>			
<b>Project: 1263 Agriculture Cluster Development Project</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Administrative Agricultural Statistics and Data Collection Systems established across 42 project districts	Trained district focal persons in statistics data collection tools. A total of 512 participants were trained in Ntungamo (186), Iganga (134), Amuru (46), Kalungu (56), and Nebbi (90) consisting of the LC Vs, CAOs, RDC, DPO, DAO, DVO, DFO, Planner, Statistician, Sub-county Extension Officers, Sub-county Chiefs, Parish Chiefs, Town Agents and Town Clerks. Pretests were conducted to ascertain the Parish Chiefs' understanding of the tools, translations. 520Tablet devices and 40 Global Positioning System produced and ready for distribution to the lower local governments particularly extension workers for administering administrative data collection tools. 45% of the participants were youth and women	<b>Item</b>	<b>Spent</b>
Popular version of the National fertilizer regulations developed and printed, and disseminated	Finalised the popular version of the National Fertilizer regulations. The procurement process of acquiring printing services was on going by the end of the quarter	211102 Contract Staff Salaries	2,000,000
Environment and Social Safeguards effectively monitored across all project sites	Trained investment groups in community procurement, environment and social safeguards, grievance handling, financial management and reporting.	221002 Workshops and Seminars	81,803
Established National, Cluster & District Committees & Platforms operational with 45% youth and women involvement.	Established 5 multi stakeholder platforms for the 5 pilot clusters which involved technical and political officers from the districts. This involved 45% youth and women	221003 Staff Training	24,878
Project operations and coordination facilitated	Conducted 18 internal project meetings in the ACDP Boardroom to plan and improve project implementation	221009 Welfare and Entertainment	20,950
Plant protection Act of 2016 regulations finalised and standard operating procedures developed and aligned to International Sanitary and Phyto sanitary measures under the International Plant Protection Convention.	Plant protection Act of 2016 regulations finalised and standard operating procedures developed and aligned to International Sanitary and Phyto sanitary measures under the International Plant Protection Convention.	221011 Printing, Stationery, Photocopying and Binding	13,094
Policies, guidelines and regulations on Warehousing, and Leasing system formulated. This will involve 45% youth and women	Policy on Agricultural mechanisation and labour saving technologies formulated and guidelines for Farmland planning developed	222001 Telecommunications	3,928
Policy on Agricultural mechanisation and labour saving technologies formulated and guidelines for Farmland planning developed	Guidelines for Farmland planning developed	223003 Rent – (Produced Assets) to private entities	50,411
Policies and guidelines on Irrigated Agriculture, Soil and Water Conservation, Watershed Sub catchment Management reviewed. Protocols on Phytosanitary, and Agricultural Chemicals reviewed. This will also involve updating the list of quarantined pests and diseases and rolling out the e-certification benefiting 45% youth and women	Establishment of Legal framework, formation, registration and capacity building of Water User Associations / Groups (WUAs) supported.	223004 Guard and Security services	5,238
		223005 Electricity	5,238
		223006 Water	2,619
		224004 Cleaning and Sanitation	3,928
		225001 Consultancy Services- Short term	71,230
		225002 Consultancy Services- Long-term	1,123,750
		227001 Travel inland	91,656
		227004 Fuel, Lubricants and Oils	17,709
		228002 Maintenance - Vehicles	13,094



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

merchants and farmers. The final draft is ready for presentation to Top Policy Management (TPM) for approval. Protocols on Phytosanitary, and Agricultural Chemicals reviewed. This will also involve updating the list of quarantined pests and diseases and rolling out the e-certification benefiting 45% youth and women Supported development of operation, legal and management frameworks / models of Water User Associations (WUAs) through the participation of MAAIF staff in the implementation. Studies for the development of operation, legal and management frameworks / models of Water User Associations (WUAs) on going. The Ministry will customise, adopt and implement resulting frameworks to suit respective schemes scheduled for design.

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>3,529,525</b>
GoU Development	0
External Financing	3,529,525
AIA	0

Output: 02 Quality Assurance systems along the value chain

# Vote:010 Ministry of Agriculture, Animal Industry & 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 capacity building of local agro input dealers in the quality of inputs supplied in 28 districts 45% of the participants will be youth and women	80 Agro-input dealers sensitized on regulatory frameworks and quality assurance for agro-inputs	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 41,873
Inspection of the quality assured of inputs (seed, fertiliser, herbicides & pesticides) available to beneficiaries in 28 rollout districts. Conduct Specialised ACDP monitoring and evaluation study	Trained 120 agro-input dealers ( 83 male. 37 female) from Arua, Yumbe, Maracha, Nebbi and Pakwach on the safe use and handling of agricultural chemicals which is a requirement for registration.	221017 Subscriptions	4,976
Quality assurance of Agro-inputs undertaken at National, District and Farm level, by MAAIF and Local Governments. Sampling and laboratory analysis of seed, agro-chemicals and fertilizers to be supplied under e-voucher	Undertook a data analysis for the farmer organizations, agro-input dealers and off takers baseline survey undertaken in September 2019. Conducted one Inspection activity of the quality assured of inputs (seed, fertiliser, herbicides & pesticides) available to beneficiaries in 28 rollout districts. Conducted the 6th World Bank Implementation Support Mission in November 2019 and a mission report produced and disseminated.	224006 Agricultural Supplies	17,022
Update the ACDP project Results Framework	Developed and disseminated specialised ACDP monitoring and evaluation study tools for the 5 pilot districts 124 District Production staff and other technical persons in 24 district local governments were trained on legal requirements governing agricultural inputs and quality assurance. These comprised of extension workers and agro-input dealers making a cumulative total of 830 trained stakeholders. Undertook routine M&E exercises to track project performance and update the project results framework. Trained Subcounty Agricultural Officers and Parish Chiefs as focal point persons and deployed the Routine Monitoring Tools in the 5 pilot districts.	227001 Travel inland	52,375
	Deployed routine monitoring tools to the 5 pilot districts. The tools were programmed on an ICT application programmed in kobo collect. A total of 170 tablet computers were provided to District Agricultural Officers, District Statisticians, subcounty extension workers and community development officers.		

### Reasons for Variation in performance

N/A

N/A

**Total** 116,246

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		GoU Development	19,090
		External Financing	97,156
		AIA	0

### Output: 04 Crop pest and disease control measures

	Item	Spent
Quarterly performance reports, World Bank Mission reports and Annual Work Plan & Budget FY2019/20 developed.	221002 Workshops and Seminars	45,828
Agricultural Extension staff trained in management and control of the Fall armyworm. 30% of the participants will be youth and women	225001 Consultancy Services- Short term	52,375
Conduct capacity building of Monitoring and Evaluation staff.	225002 Consultancy Services- Long-term	91,656
Conduct Fall Army Worm control demonstration in the 42 districts		
Conduct specialised ACDP monitoring and evaluation study		
Technical monitoring of activities of Local governments on management and control of fall armyworm		
Conducted in 40 Districts		
Conducted a Q1 and Q2 Performance review meeting in October 2019 and developed the Q2 revised workplan to guide project implementation.		
Conducted training of 260 Agricultural extension workers (34.6% Females and 65.4% Males) from Central and Western regions of the country on management and control of the fall armyworm. Its such efforts that have strengthened the capacity of the Agricultural Extension workers to pass on knowledge through training farmers on effective FAW control options.		
Undertook a sensitization exercise in the 31 districts of the 7 rollout clusters for all the district coordination teams. During this exercise, the districts were provided with project information, education and communication materials.		
FAW control demonstration inputs and equipment, including manual knapsack sprayers (200), motorised insecticide sprayers (46) and PPEs (100 sets) were procured and distributed to District Local Governments. However, the procurement of 5,197 litres of pesticides for demonstration was not completed due to lengthy procurement processes.		
Conducted a Q1 and Q2 Performance review meeting in October 2019 and developed the Q2 revised workplan to guide project implementation.		
Conducted Technical monitoring of activities of Local governments on management and control of fall armyworm in 10 Local Governments		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>189,859</b>
GoU Development	0
External Financing	189,859
AIA	0

### Output: 06 Increased value addition in the sector

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Carry out technical supervision of the trainings undertaken by Technical Assistance in local governments. 45% youth, women and PWD will participate	Carried out supervision and verification of the selected Agro-input dealers and farmers in the 5 pilot clusters of Nebbi, Amuru, Iganga, Kalungu and Ntungamo. Established market alliances between organised farmers, buyers and other supporting entities for project commodities, in 28 rollout districts.	<b>Item</b>	<b>Spent</b>
Establish market alliances between organised farmers, buyers and other supporting entities for project commodities, in 28 rollout districts.		221002 Workshops and Seminars	91,656
Establishment of functional market platforms for all the five commodities (Maize, Beans, rice, Cassava, and coffee) Facilitate the Technical Assistance to train farmers in 24 LGs (7 clusters) in collective action and market linkages. 45% youth and women will participate.	The process of establishing a functional market platforms for all the five commodities (Maize, Beans, rice, Cassava, and coffee) was on going by the end of the quarter Facilitated the Technical Assistance to train farmers in 24 LGs (7 clusters) in collective action and market linkages. 45% youth and women will participate.	221017 Subscriptions	1,212,788
National and cluster value chain stakeholder engagement meetings by MAAIF conducted to enhance collaborative linkages	Undertook a data analysis for the farmer organizations, agro-input dealers and offtakes baseline survey undertaken in September 2019. Report compilation is ongoing.		
Proposals screened for Environmental and Social Safe guard compliance and Area Cooperative and Commodity Enterprise and Rural Producers Organisation sensitized	Conducted National and cluster value chain stakeholder engagement meetings by MAAIF to enhance collaborative linkages		
Matching grants provided to selected Area Cooperative and Commodity Enterprises/Rural Produce Organisations	Proposals screened for ESS compliance and ACCEs/RPOs sensitized		
	Developed a Matching Grant		
Select Area Cooperative Commodity Enterprise in the 28 rollout districts equipped with Post Harvest Handling facilities (Purdue Improved Crop storage (PIC) bags, Rice hullers, Moisture metres, maize shellers, maize mills, coffee hullers, tarpaulins, etc)	Management and Operations Manual to guide the selection, approval, award and management of matching grants. 123 ACCEs and RPOs selected and approved to receive matching grants. Disbursement of the grants is pending selection and award of contracts to suppliers and service providers.		

### Reasons for Variation in performance

N/A  
N/A  
N/A  
N/A

<b>Total</b>	<b>1,304,444</b>
GoU Development	0
External Financing	1,304,444
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
196 demonstration plots for project crops on Good Agricultural Practices including Integrated Nutrient and Pest Management established in the 28 districts in the 10 clusters, with requisite Training of Trainers on good crop value chain practices.	"Conducted a training on Sustainable Land Management to build the capacity of subcounties agricultural extension workers from the 12 pilot ACDP coffee districts on Sustainable Land Management and Integrated Soil Fertility Management Technologies and Practices.	212101 Social Security Contributions 222,594
E-extension & advisory system for stakeholders access to extension knowledge and information, and Extension Service performance monitoring, as part of rolling out new extension strategy, established and maintained in 28 districts.	Conducted meetings of Technical Working Group to harmonize the e-agricultural Extension and Advisory systems developed by different stakeholdersEnrolled 54,350 farmers (35% female) onto the EVMS; 37,022 (41% female) farmers have received inputs in the 24 pilot cluster districts of Masaka, Kalungu, Mpigi, Rakai, Kyotera, Iganga, Bugweri, Bugiri, Namutumba, Amuru, Nwoya, Omoro, Gulu, Ntungamo, Kabale, Rukiga, Rubanda, Bushenyi, Isingiro, Nebbi, Pakwach, Maracha, Arua, Madi – Okollo and Yumbe.	221002 Workshops and Seminars 144,031
E-Voucher launch workshops for new clusters across the country. 45% of the beneficiaries will be youth and womenE-Vouchers subsidies to 293,500 beneficiary households across 10 of the 12 project clusters. 45% of the beneficiaries will be youth and women	E-Vouchers subsidies to 293,500 beneficiary households across 10 of the 12 project clusters. 45% of the beneficiaries will be youth and women	224006 Agricultural Supplies 8,217,632
Engineers, Technicians, Operators, artisans and selected farmers from 28 ACDP districts trained in management and maintenance of Mechanization Technologies, including Draught Animal Power.	Training of Engineers, technicians, artisans and selected farmers will be conducted after the approval of the mechanisation policy by	225001 Consultancy Services- Short term 21,912
Farmers and farmer organizations in the 28 rollout districts profiled and registered.	ParliamentProfiled and registered 2,934 farmers bringing the total to 90,206 farmers registered as of end of September 2019.District Extension Workers were trained in the remaining ACDP cluster districts to profile and register farmers and farmer groups for the enrolment of the E-Voucher Management systems.	225002 Consultancy Services- Long-term 327,344
Promoting ICT based input delivery mechanism through the E-Voucher in the 45 districts through procurement of inputs, payment of contractors and consultancy servicesRural Producer Organisations formed and strengthened in 28 districts across the country. 35% of the participants will be youth and women	Promoting ICT based input delivery mechanism through the E-Voucher in the 45 districts through procurement of inputs, payment of contractors and consultancy servicesFacilitated Technical Assistance to support formation and strengthening of 160 RPOs	227001 Travel inland 138,794
Supervision of training and enrolment of beneficiaries and other stakeholders in 10 of 12 clusters, on the subsidy program; dissemination of the requisite IEC materials. This will involve 45% youth, and women	An Agribusiness Matching expo was held in November 2019 and ACCEs matched to potential suppliers. To date, all the 117 farmer groups have signed agreements to receive funding worth 23.3bn. Undertook a sensitization exercise in the 31 districts of the 7 rollout clusters for all the district coordination teams. During this exercise, the districts were provided with project information, education and communication materials.	

# Vote:010 Ministry of Agriculture, Animal Industry & 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
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### Reasons for Variation in performance

N/A  
N/A  
N/A

<b>Total</b>	<b>9,072,307</b>
GoU Development	21,912
External Financing	9,050,395
AIA	0

### Output: 08 Increased value addition of priority commodities

Area Cooperative and Commodity Enterprises in the 28 rollout districts equipped with Post Harvest Handling & primary processing equipment (hermetic bags, driers, shellers, hullers, coffee graders) via Competitive Matching Grant Capacity of 166 ACCEs and RPOs in institutional development aspects built	Select ACCE/RPOs in the 28 rollout districts equipped with Post Harvest Handling & primary processing equipment (hermetic bags, driers, shellers, hullers, coffee graders) via Competitive Matching Grants An Agribusiness Matching expo was held in November 2019 and ACCEs matched to potential suppliers. To date, all the 117 farmer groups have signed agreements to receive funding worth 23.3bn.	Item	Spent
Matching grants provided to selected Area Cooperative and Commodity Enterprises/Rural Producer organisation in Local Government and also Technically supervised and backstopped in access and utilization of matching grants	An Agribusiness Matching expo was held in November 2019 and ACCEs matched to potential suppliers. To date, all the 117 farmer groups have signed agreements to receive funding worth 23.3bn.	221003 Staff Training	14,534
Proposals screened for Environment Social Safe guard compliance and Area Cooperative and Commodity Enterprises sensitized	Trained Grievance Redress Committees (GRCs) in the 5 pilot districts on use of the e-GRM tool and launched its use. Set up the project toll-free line		

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>14,534</b>
GoU Development	0
External Financing	14,534
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Fall Army Worm control and management across the 42 project districts. Surveillance of FAW infestation and Mapping of FAW infestation by Department of Crop Protection Inspectors Fall Army Worm control demonstration inputs/equipment distributed to the districts Procurement of FAW control demonstration inputs/equipment (insecticides, pheromone traps plus accessories, knapsack insecticide sprayers, motorized insecticide sprayers and PPEs. Training Agricultural Extension Staff on Fall Army Worm management, monitoring, scouting, forecasting & Early warning systems	Conducted Screened commercial sex lures for effectiveness in attracting fall armyworm Conducted surveillance on Fall Army Worm Control and the average incidence was observed at 68.3%, the highest in Omoro (82%) and lowest incidence in Moroto (56%). The average severity was recorded at 2.7 highest severity score was observed in Omoro (5.8) and lowest scores in Kotido (1.0) The procurement of FAW control demonstration inputs/equipment was on going by the end of the quarter Conducted training of Agriculture Extension Staff on Fall Army Worm management in the 5 cluster districts	<b>Item</b> 221002 Workshops and Seminars 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 26,188 45,828 6,547 39,281 13,094
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>130,938</b>
		GoU Development	0
		External Financing	130,938
		AIA	0

### Capital Purchases

#### Output: 73 Roads, Streets and Highways

Potential site specific Environment and Social risks and impacts identified and corresponding ESMPs developed Road chokes on 48 farm access roads identified, surveyed, prioritized and approved	Conducted a training for engineers from MAAIF and the district, procurement officers, environmental officers, DAO and other relevant stakeholders on small holder irrigation by World Bank in preparation for Uganda Intergovernmental Fiscal Transfer for Irrigation (UGIFT).	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 73,325 1,420,644
Road bottlenecks rehabilitated on select farm access roads in 28 rollout districts to benefit 45% youth women and PWD Rehabilitative works on road chokes designed for critical movement on the farm produce to the market	The procurement process for contractors for roads in the 5 pilot districts is at Bid evaluation stage. "		
Undertake technical supervision of road works in the cluster districts.	Identified and prioritized 572 chokepoints on 376 roads along 2,440 km in the 17 Roll-Out districts, and the requisite designs and BoQs prepared. Identified and prioritized 572 chokepoints on 376 roads along 2,440 km in the 17 Roll-Out districts, and the requisite designs and BoQs prepared. Identified and prioritized 572 chokepoints on 376 roads along 2,440 km in the 17 Roll-Out districts, and the requisite designs and BoQs prepared.		

#### Reasons for Variation in performance

N/A

**Total** **1,493,969**  
GoU Development 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	US\$ Thousand
		External Financing	1,493,969
		AIA	0

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

	Item	Spent
Conduct ICT capacity building of staff in Ministry and DLG Staff in the project districts	Sensitized 07 district coordination teams and 7 Cluster Multi-Stakeholder Platforms for the 7 rollout clusters.	281504 Monitoring, Supervision & Appraisal of capital works
ICT Hardware and Software procured (Server computers and their attendant application software).	Conducted a Disruptive Agriculture Technology Innovations Challenge in November 2019 to identify and support the development of technological applications supporting project implementation in the areas of Advisory and Information for agricultural productivity, Market Linkages, Financial Inclusion, and Data Analytics. Four winners in the 4 categories were selected and the e-solutions adopted by the project for funding.	312202 Machinery and Equipment
Integrated Agricultural Information Platform (IAIP) Developed, Supplied, Installed and Implemented.	Initiated the process of installing the Integrated Agricultural Information Platform and other systems/platforms interfaced	312213 ICT Equipment
Integrated Agricultural Information Platform and other systems/platforms interfaced	Maintained ICT systems of the Ministry	
Procure and configure a Network Access Control software and Information and Computer systems maintained	Development of the geoportal application was concluded and validated with key stakeholders. Final presentation of the application with stakeholders is planned for October 08, 2019 before the system can be piloted and eventually rolled out.	
Validate, pre-test, Design, Development and implementation of the Agriculture Geo Portal platform	Upgrading of other e-systems including the e-M&E and e-GRM is ongoing	

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>321,059</b>
GoU Development	0
External Financing	321,059
AIA	0
<b>Total For SubProgramme</b>	<b>16,172,880</b>
GoU Development	41,002
External Financing	16,131,878
AIA	0

### Development Projects

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

##### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Coordination, supervision and operation of Project activities Salaries and operational costs for contract staff to promote the commodity platforms policy regulatory activities paid	Coordination, supervision and operation of Project activities in Bugiri Salaries and operational costs for contract staff to promote the commodity platforms policy regulatory activities paid	<b>Item</b> 211102 Contract Staff Salaries 227001 Travel inland	<b>Spent</b> 40,000 64,978
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>104,978</b>
		GoU Development	104,978
		External Financing	0
		AIA	0

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

Conduct community mobilization and sensitization about the project planned outputs and activities through district stakeholders meetings and workshops which will involve 35% youth and womenConduct district stakeholders and steering committee meetings in the Local Governments Procurement and distribution of Critical farm rice inputs to the farmers for demonstration purposes in Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District. 45% of the beneficiaries will be youth and womenUndertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders on quarterly basis which will involve 35% youth, PWD and women quarterly basis	Conducted 2 community mobilization and sensitization activities district. Held 2 stakeholders meetings and workshops which will involve 35% youth and women Conducted district stakeholders and steering committee meetings in the Local Governments The process of Procuring and distribution of Critical farm rice inputs to the farmers for demonstration purposes in Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District was ongoing by the end of the quarter. 45% of the beneficiaries will be youth and womenConducted stakeholders meetings for change agents, selected farmers, water user association leaders, district leaders	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 349,610
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>349,610</b>
		GoU Development	135,170
		External Financing	214,440
		AIA	0
		<b>Total For SubProgramme</b>	<b>454,587</b>
		GoU Development	240,147
		External Financing	214,440
		AIA	0

### Development Projects

#### Project: 1386 Crop pests and diseases control phase 2

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
15 pest and disease control guides (BCTB, CBSD, FAW, BBW, Tuta absoluta, Fruit flies, Parthenium weed, golden dodder, Striga Mango anthracnose Mango black spot disease, Citrus angular leaf spot, CBD, CLR and CSB) reviewed, updated and new ones developed Citrus angular leaf spot, fruit flies, CBSD, BCTB, Tuta absoluta, Golden dodder weed and parthenium weed control guidelines printed and disseminated Crop pest and disease control policies, strategies and MAAIF documents printed and disseminated to stakeholders Review and update the National Fall Army Worm control strategy and dissemination to stakeholder. 30% of the stakeholders are women and youth Plant protection and health Act 2016 printed and disseminated to stakeholders Review and update Pest and disease diagnostic laboratory protocols and procedures and disseminate to the stakeholders	Conducted a workshop and developed 56 factsheets/pest management decision guides and 15 brochures on identification and management of diseases and pests of bananas, coffee, maize, groundnuts, beans, cassava, tomatoes, citrus, mangoes, potatoes. Factsheets on management of 5 invasive and parasitic weeds i.e. Golden dodder, Parthenium, Striga, and paper mulberry were also developed. These wait printing for dissemination to district local government extension staff and other stakeholders. Conducted training of 207 agricultural extension staff on identification and management of False codling moth (FCM) and other insect pests of fresh fruits and vegetables. The trained extension staff were from 12 districts of Mukono, Kayunga, Luwero, Wakiso, Mpigi, Nakaseke, Buikwe, Masaka, Mityana, Ibanda, Mbarara and Ntungamo. Follow up visits to technically backstop training of fresh fruits and vegetable farmers by extension staff planned for second quarter. Reviewed and updated the national strategy for control of False Codling Moth (FCM) in Uganda through stakeholder consultations. Held two meetings for National consultative workshop to Update, review and finalize the FAW national control strategy Held two consultative meetings to reviewed the Plant protection and health Act 20162 draft laboratory standard operating procedures and 1 pest diagnostic manual developed. The documents will guide laboratory diagnostics for accurate pest and disease detection and management.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 114,190
	Conducted training of 52 extension workers on management of False codling moth (FCM) and other insect pests in fruits (citrus and guava). The trained staffs were from Soroti, Serere, Kumi, Kaberamaido and Amuria districts.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>114,190</b>
GoU Development	114,190
External Financing	0
AIA	0

Output: 02 Quality Assurance systems along the value chain

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Compliance enforcement carried out in 70 districts in the cattle corridor on Livestock/animal marketing and movement of livestock laws and regulationsFacilitate operation activities of Agriculture Police (ring fenced budget items) to ensure enforcement of Agriculture laws and bi laws	Undertook coordinated enforcement activities on movement of livestock, to control foot and mouth diseases (FMD) spreading and check cruelty to animal’s vice during transportation covering 4 major transportation routes of Northern, Eastern, Western and Central Region (Mityana, Kiboga, Kyankwanzi, and Mubende districts). Twenty-five (25) cattle transporters were intercepted for cruelty to animals and nine (09) of them were charged at police stations. Carried out tactical deployments to detect and establish the causes for the persistent reports on harmful organisms contained in the export products. Three suspects were nabbed and charged at Entebbe Airport Police Station.	Item	Spent
		221002 Workshops and Seminars	55,732
		221003 Staff Training	52,860
		227001 Travel inland	163,560
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	2,755
	Undertook coordinated enforcement activities on movement of livestock, to control foot and mouth diseases (FMD) spreading and check cruelty to animals vice during transportation covering Kampala- Gulu, Kampala- Mbarara, Kampala- Mbale High Ways. 29 cattle transporters were intercepted for cruelty to animals and seven of them charged at Police Stations. Carried out investigations to establish the cause for the persistent reports on harmful organisms contained in the export products. Two (02) suspects were nabbed and charged at Entebbe Airport Police Station. The Agricultural Police, MAAIF technical staff, District Local Government officials and territorial Police carried out joint enforcement operations to ensure quality in the market in relation to Agricultural chemical and Seed laws and regulations. fifteen (15) Districts covered included, Kampala, Masaka, Kyotera, Rakai, Lyantonde, Lwengo, Masindi, Bulisa, Hoima, Kiryandongo, Arua, Koboko, Yumbe, Nebbi, Pakwach, Wakiso, Kayunga, Nakaseke and Luwero		
	162 dealers were inspected and 24 of them had not registered. Eight 08 of the unregistered had started on the process of registration and were advised to follow-up and complete the process. 09 were closed down and warned to register accordingly.		
	50 Kgs of fungicides, 392 litres of herbicides, 2.7 kgs of vegetable seed, were impounded and stored in Namalere Agriculture lab. Eight (08) suspects were charged at Police for court action under Agricultural Chemical (Control) Act 2006 and the Plant and Seeds Act 2006. Relevant samples were identified and		

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

labelled as exhibits for analysis at Government Analytical Lab to adduce evidence to support the cases in court.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>374,907</b>
GoU Development	374,907
External Financing	0
AIA	0

### Output: 04 Crop pest and disease control measures

	Item	Spent
100 sets of Personal protective gear for use in demonstration during control of pests and diseases procured. 30% of the beneficiaries will be youth and women	211102 Contract Staff Salaries	14,368
120 Local Government staff trained on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits. 50% of the staff trained will be youth and women.	221003 Staff Training	13,256
200 Pheromone traps for area wide monitoring and management of Tuta absoluta and fruit flies procured	227001 Travel inland	29,514
2000 Kgs/liters of fungicides and 1,000 liters of insecticides for demonstration on control of citrus and mango diseases in eastern and central Uganda procured.	227002 Travel abroad	20,000
50 motorized and 100 manual knapsack spray pumps for demonstration on management of pests and diseases of fruits in eastern and central Uganda procured		
80 MAAIF staff trained on various aspects on pests and disease diagnostics and management. 50% youth and women participation		
Conduct capacity building 100 local government staff on operationalization of mobile plant clinic for early pest and disease diagnosis and management from 5 districts in central, eastern, northern and western Uganda. 45% women and youth participation		
Mobile plant clinics supported and operationalized across the country through procurement and distribution of plant clinic equipment		
Technical backstopping and supervision of 224 plant clinics across the country carried out for early pest diagnosis and management		
Initiated procurement of 100 sets of personal protective gear for demonstration during control of pests and diseases.		
Conducted training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits.		
45% youth and women		
Procurement of 200 Pheromone traps for area wide monitoring and management of Tuta absoluta and fruit flies was on going by the end of the quarter		
The procurement process for 2000 Kgs/litres of fungicides and 1,000 litres of insecticides for demonstration on control of citrus and mango diseases in eastern and central Uganda procured.		
The procurement process of 50 motorized and 100 manual knapsack spray pumps for demonstration on management of pests and diseases of fruits in eastern and central Uganda		
20 MAAIF staff trained in laboratory based diagnostics for crop pests and diseases identification		
Conducted training of 37 agricultural extension staff from Kanungu, Bugiri, Lamwo and Buvuma districts on operations of mobile plant clinics. The trained staff will be equipped to operate plant clinics for timely pests and disease detection and control. The participants included 27.4% females		
Conducted training of 33 agricultural extension staff from Kabarole and Luwero on electronic data collection (e-plant clinic) operations. The training on use of e- data collection tools will improve on pest and disease data submission to MAAIF central database and guide timely response to and control of pest and diseases.		
Surveillance and guidance provided on control of black coffee twig borer (BCTB) in 10 districts of Kalungu,		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Masaka, Bikomansimbi, Lwengo, Rakai, Mbarara, Sheema, Kiruhura, Sembabule and Ibanda. The district has previously been supported by MAAIF with demonstration inputs. BCTB incidences had reduced from 12.5% early 2019 to 8.9% in late 2019 and early 2020. The was attributed capacity bulging of extension staff who in turn trained coffee farmers on integrated pest management. Follow and technical guidance to 12 districts of Mukono, Kayunga, Luwero, Wakiso, Mpigi, Nakaseke, Buikwe, Masaka, Mityana, Ibanda, Mbarara and Ntungamo on management of False Codling Moth and other insect pests of fresh fruits and vegetables.

Conducted training of 36 agricultural extension staff for Kanungu and Bugiri districts on operations of plant clinics. Of the total trained staff, 32% were female. The procurement process of 40 plant clinic kits for distribution to the districts of Mitooma, Bugiri, Kiboga, Kanungu, Buvuma, Kayunga, Ngora, Kumi, Serere, and Bukedea was on going by the end of the quarter. Conducted monitoring and technical backstopping of 45 mobile plant clinics in the districts of Kayunga, Luwero, Kiboga, Bugiri, Kagadi, Kibaale, Kabarole, Mubende, Kween, Serere, Mbale and Kibuku,

Procurement process for 40 mobile plant clinic kits completed and kits delivered to MAAIF for distribution to beneficiary districts to support establishment and operation of 40 mobile plant clinics

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>77,138</b>
GoU Development	77,138
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

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
3,000 liters of approved bio pesticides and botanicals as safer alternatives for management of FAW procured 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured 500 Soil testing kits for soil nutrient analysis by agricultural extension staff during plant health diagnosis procured and distributed to 50 districts in eastern, central, northern and western Uganda Conduct Field crop inspections for freedom from pests and diseases in vegetative propagated planting materials conducted to ensure production of clean planting materials in 80 districts Surveillance and control of 11 pests and diseases in at least 80 districts conducted (including Coffee leaf rust, BBW, CBSD, Coffee twig and stem borer, Quelea birds, fruit fly, Fall armyworm, Striga weed, Tuta absoluta, FCM, golden dodder weed, and Parth	Initiated procurement of 3,000 liters of approved biopesticides and botanicals initiated 000 liters of approved biopesticides and botanicals Procured 2000 litres of Cypermethrin 4% EC for demonstration on control of Fall armyworm Initiated procurement of soil testing kits for nutrient analysis during plant health diagnosis Field inspection conducted for 37 cassava mother gardens in 10 districts of Lira, Kiryandongo, Amolatar, Dokolo, Oyam, Amuria, Soroti, Serere, Kumi and Kaberamaido to ensure disease and pest free cassava planting materials. Average disease incidences in the mother gardens visited were low i.e. Cassava Brown Streak Disease (CBSD) (<1%), Cassava Mosaic Disease (CMD) (2%), Cassava Bacterial Blight (CBB) (5%). Surveillance and follow up on control of fall armyworm in Iganga, Namayingo, Namutumba, Luuka, Budaka, Butaleja, Bugiri, Namisindwa, Sironko, Tororo, Busia, Mbale, Bulambuli, Kapchorwa, Kween and Bukwo districts of eastern Uganda. The pest incidence had reduced from > 50% in season 2019A to < 25% in 2019B in the visited districts. Conducted surveillance to establish status of the banana bunchy top disease in 10 districts bordering DRC and Rwanda in western Uganda (Kanungu, Rukungiri, Ntungamo, Kisoro, Kabale, Rubirizi, Kasese, Bundibugyo, Ntoroko, Kikuube, and Bunyangabu).  Farmer field schools for management of fall armyworm have been established in 10 of districts of Mukono, Iganga, Bulambuli, Nakapiripiriti, Lira, Amuru, Adjumani, Kiryandongo, Kibale and Kasese districts A technical monitoring visit to the 10 districts was conducted to assess the effectiveness of the practices promoted for management of the fall armyworm. The incidence and damage of maize by the fall army worm was least (av. inc. 12.5%) compared to other districts (av. inc. 22.5%) where the farmer field schools were not established. Practices such as deep tillage, intercropping and push-pull technology were successful in reducing the incidence and damage of maize crops by the fall armyworm.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 23,500 4,750 80,949 70,000

*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	US\$ Thousand
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N/A

<b>Total</b>	<b>179,199</b>
GoU Development	179,199
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
12 tablet computers for use in crop pests and disease diagnostics and surveillance activities procured Four laptop and 4 desktop computers procured	Initiated procurement of 10 tablet computers to be used in crop pests and disease data collection and management. Initiated procurement of 02 laptop computers, 01 desktop computer and 01 color printer for crop protection department

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Fifty office chairs and twenty office tables for headquarters and border points procured Forty office curtains and fittings and kitchen cabinets procured	Initiated procurement of 4 coffee tables for offices in crop protection department Initiated procurement of 10 notice boards

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>745,435</b>
GoU Development	745,435
External Financing	0
AIA	0

### Development Projects

#### Project: 1425 Multisectoral Food Safety & Nutrition Project

##### Outputs Provided

#### Output: 05 Food and nutrition security

Item	Spent
Mid-term evaluation, Policy analysis and operational research, end term evaluation Provide support for nutrition. Education Demos , District Training materials, Continuous professional Development /Refresher courses, exchange visits	Conducted follow up activities on the utilization of food and nutrition commodities in the districts of Bushenyi, Ntungamo, Isingiro and Kabale to follow up on the utilisation of the nutrition commodities Conducted at least one
211102 Contract Staff Salaries	1,277,081
211103 Allowances (Inc. Casuals, Temporary)	30,000
221001 Advertising and Public Relations	276,019

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Bench marking and exchange visits	refresher training for key community	221002 Workshops and Seminars	703,271
Project Coordination Unit and	implementers ( Parent group	221003 Staff Training	875,306
Interministerial Project Implementation	chairpersons, Lead farmers, Lead	221004 Recruitment Expenses	10,238
CcommitteeCommunity sensitization and	mothers, VHTs and community	221007 Books, Periodicals & Newspapers	25,594
strengthening of community based	facilitators in the districts of Namutumba,	221008 Computer supplies and Information	25,594
institutions in the 15 district Local	Bugiri, Iganga ,Kabarole and	Technology (IT)	
governments through radio messages, talk	KaseseParticipated in the celebration of	221009 Welfare and Entertainment	287,571
shows and nutrition days undertaken.	the world breast feeding week in Hoima	221011 Printing, Stationery, Photocopying and	1,325,756
70% of the participants are youth and	and Bushenyi districtConducted	Binding	
womenProvide VHTs with tool Kits	sensitization and training of communities	221016 IFMS Recurrent costs	4,095
(Including Growth Monitoring and	in the 15 districts of; Kabarole, Kasese,	222001 Telecommunications	87,142
Promotion (GMP), children register	Kyenjojo, Kabarole, Kabale, Arua,	223003 Rent – (Produced Assets) to private	102,375
etc.)Project Monitoring ,Evaluation and	Bugiri, Iganga, Kiryandongo, Yumbe,	entities	
knowledge creation in the 15 district	Ntungamo, Bushenyi, Namutumba,	224006 Agricultural Supplies	4,533,781
Local governments To Strengthen	Maracha and Nebbi Facilitated VHTs in	225001 Consultancy Services- Short term	775,491
Capacity to deliver Nutrition	terms of SDA to carry out school-based	226001 Insurances	41,871
interventions: Supportive supervision and	nutrition education at primary school,	227001 Travel inland	535,544
monitoring of nutrition activities at	community and Parent group	227002 Travel abroad	204,750
district level and below in the 15 project	homesConducted 2 field monitoring and	227004 Fuel, Lubricants and Oils	299,169
district Local governments. 45% will be	supervision activities of project activities	228002 Maintenance - Vehicles	271,294
youth and womenEngage extension	in the 5 districts of Maracha, Yumbe,		
workers in Agric. Demos garden design	Arua, Nebbi and NamutumbaSupported		
(Agric Ext workers). 35% of the	districts to Conduct at least one support		
extension workers are youth and women.	supervision mission in the 15 project		
Strengthening capacity to deliver	districts Facilitated VHTs in terms of		
nutrition interventions level in the 15	SDA to carry out school-based nutrition		
district Local governments. This will	education at primary school, community		
involve 45% youth and womenEnhancing	and Parent group homesDeveloped and		
nutrition services delivered through	printing of training Materials for the 15		
primary schools, PGs and LF in the 15	participating districts of; Maracha, Nebbi,		
district Local governments. 45% youth	Namutumba, Ntungamo, Bushenyi,		
and women involvement Enhancing	Kasese, Kabarole, Kyenjojo, Isingiro,		
nutrition services delivered through	Kabale Yumbe, Arua, Kiryandongo,		
primary schools, Parent Groups and Lead	Bugiri and IgangaSupported 1,500		
Farmers in the 15 district Local	Primary schools to procure seeds		
governments through school	/seedlings of which are non-Locally		
demonstration gardens. 45% youth and	available including fruit trees and in the		
women involvement Strengthened	preparation and set up of school		
nutrition services through Village Health	demonstration gardensSupported school		
Teams, Health Centre II, Trainers of	nutrition committees for 1,500 primary		
trainers, District Nutrition Coordination	schools to develop and implement the		
Committee, PCU/District Semi Annual	Primary School Nutrition Action Plan.		
and Annual and HCII level in the 15	Procured seeds /seedlings (non Locally		
district Local governments. This will	Available), including fruit seedlings (at		
involve 55%Staff Salaries paid and	least 50 seedlings) Establish school		
welfare maintained.Agriculture support	demos: land/ seed bed preparation,		
for school-based nutrition services	planting, weeding, Integrated Pest		
through support of 1500 Primary schools	Facilitated VHTs in terms of SDA to		
to develop and implement Primary	carry out school-based nutrition education		
School Nutrition Action Plans in 15	at primary school, community and Parent		
districtsSupport extension workers to	group homesPaid Salaries for Project		
form PSNAPs and curriculum	Coordinator Project Accountant, M&E,		
Development, technology and	ProcurementSupported the Procurement		
procurement support in all the project	of Locally available Micronutrient rich		
implementing districts. 55 % of the	crops planting materials and seedlings for		
participants will be youth and women	Parent group members attached to the		
Project Management and coordination	1500 primary schoolsConducted Training		
through Supporting supervision	on Standard Operating Procedure for		
Monitoring &coordination (National to	School demonstration Gardens in the 58		
Community-) IMPIC in the 15 districts	new project schools in Nebbi and		
	Kabarole districtsCompleted procurement		
	of 162 Android smart phones for project		



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

e- reporting Carried out at least one support supervision mission in the districts of Maracha, Yumbe, Arua, Nebbi

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,691,942</b>
GoU Development	83,349
External Financing	11,608,593
AIA	0

### Capital Purchases

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

Procurement of one vehicle for the project activities	Initiated the procurement of one vehicle for project field activities	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	245,700

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>245,700</b>
GoU Development	0
External Financing	245,700
AIA	0
<b>Total For SubProgramme</b>	<b>11,937,642</b>
GoU Development	83,349
External Financing	11,854,293
AIA	0

### Development Projects

#### Project: 1508 National Oil Palm Project

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Design the NOPP results based monitoring and Evaluation (M&E) SystemEnvironment and Social Impact Assessments carried out in the project areaDevelop appropriate materials and tools with information and knowledge about oil palm targeting 45% of youth and women participation. Maintain and coordinate project activities at NOPPPrepare oil palm agronomy brochures and other information tools targeting 45% of the beneficiaries will be youth, women and PWD.	<p>Initiate consultant activities on the Baseline survey for the oil palm development activities in Buvuma and Mayuge</p> <p>Finalised validation of the PIALA evaluation of Kalangala Conducted preparatory meetings for designing a concept note and terms of reference for Environment and Social Impact Assessments in Buvuma, and Masaka/ Rakai districts Prepared and developed articles on oil palm success stories for publishing in the main Newspaper. Prepared quarterly work plan for NOPP activities for July to December 2019.</p> <p>Staff salaries paid Procurement plans developed and executed. VODP Quarterly and annual reports submitted to MAAIF and IFAD Prepared hand books, charts and other Information, Education and Communication Materials on Oil Palm Agronomy. These were distributed to the farmers. 35% of the beneficiaries were youth and women</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>221003 Staff Training</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>224006 Agricultural Supplies</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>2,684,163</p> <p>60,476</p> <p>47,149</p> <p>66,009</p> <p>12,859</p> <p>86,731</p> <p>32,147</p> <p>32,147</p>
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>3,021,680</b>
		GoU Development	86,731
		External Financing	2,934,949
		AIA	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	US\$ Thousand
Updated maps showing the areas to be planted by the smallholder farmers and the nucleus estatesAlternative livelihoods introduced in all oil palm growing areas, with a focus on marginalized groups and gender mainstreaming into development activities. (Youth, Women and PWD)Establishment of the 400 hectares of oil palm smallholder estate with 50% of the beneficiaries womenOil palm research trials maintained in different parts of the countryHIV/ AIDS activities mainstreamed in the project areaEnvironment and social impact assessments for Mayuge, Masaka/ Rakai and Kiryandongo areas for potential oil palm expansionProcure oil palm seedlings to provide incentive's upcoming domestic private sector investorsDemarcation of all environmentally sensitive areas in BuvumaStart land preparation of 400 hectares for the registered oil palm smallholder farmers in Buvuma targeting 50% women, youths and PWDsPhysical planning carried out in the oil palm areas to ensure sustainable and equitable land use management Smallholder oil palm farmers capacity built in Environment, Health and Safety requirements for oil palm growing targeting 50% youth, women and PWD participation.	The process of acquiring satellite images with 2 meter accuracy to show the land use changes in Buvuma over the past 10 years was on going by the end of the quarterConducted a needs assessment for alternative livelihoods development programs in Kalangala with special emphasis on the needs of youths, women and PWDs  Conducted Household Monitoring activities in Kalangala and Buvuma districts  Conducted a Gender and nutritional improvement activities in Kalangala and Buvuma districtsThe activity of GIS mapping of all the land identified for oil palm growing by the smallholder farmers in Buvuma Train the smallholder oil palm farmers on the international best practices for establishment and maintaining an oil palm garden was differed to the Second quarterConducted preparatory for collect data on the performance of the 13 oil palm trial sites across the countryConducted preparatory meetings for activities on HIV/ AIDS mainstreamed in the project areaConducted preparatory meeting for environment and social Impact Assessment in Mayuge and Masaka DistrictIdentified service providers for oil palm seedlings to provide incentives for upcoming domestic private sector investorsIdentified environmentally sensitive areas in Buvuma, specifically the lake shore, rivers, streams, wetlands and cultural sitesReceived applications by interested farmers who want to participate in the oil palm smallholder scheme in Buvuma Prepare an oil palm technical manual Conducted preparatory meetings for data collection on the updates of the structure and detailed plans for Buvuma districtConducted preparatory meetings for Training stakeholders in Environment, Health and Safety indicators for oil palm growing Conducted preparatory meetings for holding 1 national workshop targeting oil palm stakeholders on Environment, Health and Safety.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 224006 Agricultural Supplies 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 67,678 9,024 541,425 94,749 67,678 121,821

### Reasons for Variation in performance

N/A

**Total** **902,375**  
GoU Development 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	US\$ Thousand
		External Financing	902,375
		AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent
1,000 hectares of the purchased land for the oil palm nucleus estate in Buvuma cleared of all encumbrances with special interest in women, youths, elderly and PWDs Boundary roads constructed around all environmentally sensitive areas Demarcation of all land acquired by the project for the nucleus estate in Buvuma Produce a land survey map for the oil palm estate in Buvuma	Identified and cleared encumbrances on the nursery for the seedlings was demarcated by BIDCO on 1,000 hectares of land in Buvuma Conducted a Rapid Physical Planning Assessment for Buvuma and land was surveyed Identification and demarcation of the buffer zones along the lake (200m), rivers (100m) and streams (30m), areas with slopes above 250m for protection planting Farmer mobilization for public and private land planting- Register land pledges was differed to the second quarter Conducted a Rapid Physical Planning Assessment for Buvuma and land was surveyed	2,000,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,000,000</b>
GoU Development	2,000,000
External Financing	0
AIA	0

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

	Item	Spent
Purchase a ferry to improve transportation between Bugala, Bunyama and Bubembe islands in Kalangala district with the facilities to cater for the youths, women and PWDs Purchase a ferry to improve transportation between Buvuma and Buikwe districts with special facilities for women, youths and PWDs Purchase 10 4WD double cabin pick-ups for implementation of field start up and roll out activities for the project Purchase 21 motor cycles for the field extension workers under the Buvuma Oil Palm Growers Trust (BOPGT), Buvuma District Local Government and other roll out areas Purchase 2 station wagons for the PMU offices and field activities under the NOPP	The process of procuring a ferry to improve transportation between Bugala, Bunyama and Bubembe islands in Kalangala district with the facilities to cater for the youths, women and PWDs Initiated the process of purchasing a ferry to improve transportation between Buvuma and Buikwe districts with special facilities for women, youths and PWDs Initiated the process of procuring 10 4WD double Cabin pick ups for project implementation activities Initiated the process of procuring 21 motor cycles for the field extension officers Initiated the process of procurement of 2 station wagon	5,196,076

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,196,076</b>
GoU Development	0
External Financing	5,196,076

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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	US\$ Thousand
		AIA	0

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

Purchase office furniture for the PMU and Hub Offices which should meet specifications for women, youths and PWDs	Initiated the process of Procuring office furniture for the PMU and Hub Offices	Item	Spent
Purchase of 20 laptops for PMU and field offices	The procurement process of 20 laptops for PMU and field offices was on going	312203 Furniture & Fixtures	55,722
Purchase 1 projector for the Project Management Unit	Procurement for the projector was on going by the end of the quarter	312211 Office Equipment	63,279
Procurement of 5 desk top computers for the PMU	The process of procurement of 5 desk top computers for the PMU was on going by the end of the quarter	312213 ICT Equipment	96,441
Purchase an M&E Management Information System for the PMU	Developed Term of Reference for the M&E Management Information System for the PMU		
Purchase of an accounting package for the PMU	Identified specifications for the accounting package and Initiated the procurement.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>215,442</b>
GoU Development	0
External Financing	215,442
AIA	0
<b>Total For SubProgramme</b>	<b>11,335,573</b>
GoU Development	2,086,731
External Financing	9,248,842
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

Regional and international animal production and disease control and prevention programmes promoted	Attended one regional animal production and disease control programs in Nairobi.	Item	Spent
Supervise enforcement of Veterinary regulations and guidelines in all districts across the country	Attended the 7th Adhoc CODEX intergovernmental tax force on anti microbiota resistance meeting.	221009 Welfare and Entertainment	1,736
Veterinary Laws, Policies, Strategies and Regulations reviewed, updated and enforced in the areas of animal health, production and marketing and entomology	Supervised the enforcement of the veterinary regulations and guidelines in the western and central regions	227004 Fuel, Lubricants and Oils	15,000
	Coordinated the review of the Animal Health Masterplan and submitted to TPM for discussion		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>16,736</b>
Wage Recurrent	0
Non Wage Recurrent	16,736

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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
<b>Output: 03 Promotion of Animals and Animal Products</b>			
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	Conducted 2 beef and dairy value addition field supervisory activities of ghee, cheese and yoghurt in the central and western region	<b>Item</b>	<b>Spent</b>
Implementation of programs in animal directorate (NAGRC&DB, DDA, COCTU) supervised	Conducted 2 field Monitoring and supervision activities of DDA and NAGRC&DB in the Central and Eastern region	211103 Allowances (Inc. Casuals, Temporary)	36,202
Gender based animal production strategies monitored and supervised	Monitored and supervised activities animal production strategies in the western and central regions	227001 Travel inland	3,540
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>39,742</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,742
		AIA	0
<b>Output: 07 Promotion of priority animal products and productivity</b>			
Encourage women groups and youth to engage in sericulture	Supervised involvement of youth in sericulture activities in Western and central Uganda	<b>Item</b>	<b>Spent</b>
Guide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubs	Supervised and promoted bee keeping and activities in Luwero	221011 Printing, Stationery, Photocopying and Binding	3,090
Livestock diseases and vectors controlled and monitored countrywide	Conducted two field monitoring and supervision activities on the utilization of vectorcol in western cattle corridor districts	227002 Travel abroad	14,641
Projects promoting priority animal enterprises promoted	Supervised the animal sub sector activities along the cattle corridor.		
Supervise Dairy Development Authority in its regulatory activities	Supervised Dairy Development activities in the Central region and participated in the review of the Agriculture Sector Strategic Plan for the dairy strategic commodity		
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 department of animal production and rangeland activities.		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>17,731</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,731
		AIA	0
		<b>Total For SubProgramme</b>	<b>74,209</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,209
		AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Recurrent Programmes

#### Subprogram: 07 Animal Production Department

#### Outputs Provided

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

	Item	Spent
Participatory Climate Adaptive strategies for Small Ruminant production developed in the different Agro-ecological zones of Uganda.	Drafted the participatory climate adoptive strategies for small ruminant production in the different Agro-ecological zones of Uganda	211101 General Staff Salaries 457,877
Regulations and rules for certification and registration of artificial inseminators, embryo transfer technicians, inovulators, animal breeders, animal breeds, dealers of breeding equipment and poultry hatchery operators finalized	Conducted regional stakeholders consultation on the animal breeding act regulations.	221009 Welfare and Entertainment 8,000
Development of the National Dairy Policy finalized	Finalised the Animal Breeding regulations to guide standards compliance	227004 Fuel, Lubricants and Oils 21,000
Pastoralism and rangelands management (P&RM) policy popularized	Conducted consultations on the draft National Dairy Policy and shared with stakeholders	
Development of rangeland use guidelines and pastoral codes finalized and popularized	Conducted two sensitization meeting on Pastoralism and range and management policy in Western and mid western Uganda.	
Meat Industry Development Bill validated	Pastoralism and rangelands management policy popularized.	
Veterinary Public Health Strategic 5 year Plan prepared	Conducted two stakeholders consultation meetings on breed regulation guidelines and rangeland use.	
	Breed regulation guidelines finalized	
	Conducted two stakeholders consultations on the meat industry development bill.	
	The draft meat industry development bill were finalised and shared with stakeholders	
	Held two consultative meetings to discuss the veterinary public health strategy plan with different stakeholders	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>486,877</b>
Wage Recurrent	457,877
Non Wage Recurrent	29,000
<b>AIA</b>	<b>0</b>

#### Output: 02 Improved access to water for livestock

	Item	Spent
Support supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 40 districts	Conducted supervision and technical backstopping on appropriate water development in 16 local governments	227001 Travel inland 21,997
Capacity to manage national and local water reservoirs in local governments enhanced in twenty districts of Uganda. This will involve 30% youth and women	Conducted supervision, monitoring and technical backstopping on managing national and local water reservoirs conducted in 10 districts of Ankole and Toro sub-regions	227002 Travel abroad 14,230

# Vote:010 Ministry of Agriculture, Animal Industry & 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
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,227</b>
Wage Recurrent	0
Non Wage Recurrent	36,227
<b>AIA</b>	<b>0</b>

### Output: 03 Promotion of Animals and Animal Products

	Item	Spent
Inspection of meat /hides and skins establishments for compliance with national and international standards carried out	Conducted meat/hides and skins inspection in central and western Uganda in compliance with the National Standards	221003 Staff Training 7,960
Meat, meat products and co-products quality /safety monitored /improved and value addition promoted along identified value chains	Monitored meat, meat products and co-products quality in Western and Central Uganda	227001 Travel inland 26,995
Formation of beef/hides and skins value chain innovation platforms (including youth and women) promoted	Conducted a stakeholder meeting on the formulation of beef/hides and skins value chain innovation platforms	
Tools including meat stamps, food grade ink and establishment Certificates procured	The process of procuring tools including stamps food grade in was on going by the end of the quarter	
National inventory of major stakeholders in small Ruminant production from 40 Districts of Uganda developed 45% of the stakeho	A draft national inventory of the major stakeholders in small ruminants production was prepared	
Capacity for fodder conservation and dry season feeding in 60 districts enhanced	Assessment of water facilities and advise on water management undertaken in the districts of Kyenjojo, Kamwenge, Ibanda, Kiruhura, Nakasongola, Masindi, Hoima, Kiboga, Kaabong, Abim, Kotido and Napak	

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>34,955</b>
Wage Recurrent	0
Non Wage Recurrent	34,955
<b>AIA</b>	<b>0</b>

### Output: 07 Promotion of priority animal products and productivity



# Vote:010 Ministry of Agriculture, Animal Industry & 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
A comprehensive piggery production training and research needs assessment undertaken in the Local Governments Attending Animal Production 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 Poultry hatcheries (including those given to women & youth under GoU programs) inspected to comply to the required operation standards	Conducted a piggery production training and needs assessment in Central Uganda Attended and participated in the 14th Session of Conference of parties to the Convention to Combat Desertification (COP14 for UNCCD) Participated in pre-JASAR field on spot assessment Demonstrated the conservation and dry season feeding during the Jinja Agricultural show Attended the 23rd Session of the FAO/WHO Coordinating Committee for Africa Initiated the process of developing pasture and range land technical trainers extension manuals Department participated in World Food Day at Bulindi-Zardi Inspected the poultry hatcheries in compliance with the required operations in the central and Eastern regions	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 19,884

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>19,884</b>
Wage Recurrent	0
Non Wage Recurrent	19,884
AIA	0
<b>Total For SubProgramme</b>	<b>577,943</b>
Wage Recurrent	457,877
Non Wage Recurrent	120,066
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 Industry & 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
Manuals, Standard Operating Procedures (SOPs), Codes of operations developed and produced for two notifiable Animal Diseases (PPR and RVF)	Prepared 2 Plans for Antimicrobial Resistance (AMR) & Antimicrobial use & surveillance plans	<b>Item</b>	<b>Spent</b>
Awareness/ sensitizations of youth and women and people living in HIV/AIDS engaged in livestock farming in various disease control activities including vaccinations and animal movement control undertaken	Conducted sensitization and awareness on HIV among the cattle farmers in districts along the cattle corridor	211101 General Staff Salaries	685,762
Collaborations with national and international epidemiological Bio-surveillance research institutions strengthened	Conducted survey on mapping of tick resistance in Uganda with College of Veterinary Medicine, Animal Resources and Bio security. Participated in formulation of a project with International Livestock Research Institute on PPR, Rift valley Fever, Veterinary Public Health and Anti Micro resistance	211102 Contract Staff Salaries	29,845
Enforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districts. This will involve 30% youth, women and PWD participation	Conducted sensitization and awareness meeting on veterinary regulation I the districts that were attached with FMD	227004 Fuel, Lubricants and Oils	20,000
Mandatory annual subscription to international organizations such as OIE undertaken at the Headquarters	Effectuated the mandatory subscription to international organisations OIE		
Policies, plans and strategies for controlling the spread of animal diseases and vectors countrywide formulated, reviewed and implemented country wide	The National Drug Policy was reviewed and shared with stakeholders. Zoonotic animal diseases were monitored along the cattle corridor		
Four policies, strategies and four legislations on Livestock Disease Surveillance and Investigation updated, developed and validated	Conducted two Technical Working Group meeting to review the policies on the National Veterinary Drugs		
The Uganda Veterinary Association (UVA) that promotes veterinary activities and awareness creation and advocacy supported	Conducted stakeholders meeting and supported activities of the Uganda Veterinary Association (UVA) that promoted veterinary activities.		
The Uganda Veterinary Board (UVB) that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics undertake effective disease surveillance and animal disease policy reviews	Supported activities of the Uganda Veterinary Board (UVB) of regulating the veterinary professions to enable improved veterinary service delivery		
	Developed a draft National Action Plan for Ticks and Tick Borne disease action Plan and shared with stakeholders		
	Conducted Regional Impact Assessment of repealing the animal disease act		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>735,607</b>
		Wage Recurrent	715,607
		Non Wage Recurrent	20,000
		AIA	0

Output: 03 Promotion of Animals and Animal Products

# Vote:010 Ministry of Agriculture, Animal Industry & 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>Animals and animal products inspected and certified at ports of entry / exit to ensure importation and exportation of quality products</p> <p>Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced</p> <p>Conduct Technical supervision for drug regulation in all Local Governments in the country. 30% of the participants will be youth and women</p> <p>Enhance Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export</p> <p>Epidemio-surveillance for antimicrobial resistance in domestic animals undertaken countrywide</p> <p>Inspection services coordinated and harmonized, and service delivery improved</p> <p>International, and regional meetings, workshops, seminars and conferences to foster livestock disease control attended</p> <p>Monitoring of chemical and antibiotic residues in animal products undertaken countrywide</p> <p>National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control attended</p> <p>Undertake monitoring for chemical and antibiotic residues in animal products in all the four regions</p> <p><b>Reasons for Variation in performance</b></p> <p>N/A</p>	<p>All animals and animal products entering &amp; exiting through borders of Busia, Malaba, Elegu, Katuna, Entebbe International Airport and inland ports of Pakwach, Portbell and Nakawa were inspected</p> <p>Undertook Surveillance and maintenance of the National Laboratory at Entebbe and conducted chemical analysis and certification of animal products</p> <p>Conducted joint technical supervision in Western and Central Uganda on drug regulation with National Drug Authority</p> <p>Conducted analyses of samples of animal products at NADDEC Entebbe and CHEMIPHAR for export</p> <p>Undertook surveillance of antibiotic residues in animal products at the different laboratories across the country</p> <p>Conducted inspections on animal check points in Eastern Uganda, Northern and Western Uganda</p> <p>Attended a regional meeting on PPR in Bujumbura Burundi and a regional meeting on the control of transboundary animal diseases between wild life and livestock in Accra Ghana</p> <p>Conducted surveillances of antibiotic residues in animal products at the different laboratories across the country</p> <p>Participated and attended the JASAR regional workshop in Fort portal</p> <p>Antibiotic residues samples were tested in Mbarara and Wakiso</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>33,501</p>
			<b>Total</b>
			<b>33,501</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			33,501
			AIA
			0

Output: 05 Vector and disease control measures

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Animal and animal product movement within the country routinely regulated and streamlined countrywide	Conducted animal movement control in 10 zones and 9 ports of entry and exist by the animal zonal inspectors	<b>Item</b>	<b>Spent</b>
Attending international livestock fora on ASPS, International exhibitions, COMESA, and EAC	Attended one international fora on promotion of inspection in Namibia	211103 Allowances (Inc. Casuals, Temporary)	11,000
Compliance to veterinary laws and regulations enforced Countrywide	Participated in COMESA regional meeting in Nairobi Kenya	221009 Welfare and Entertainment	3,000
Regional laboratory trainings for sample collection, packaging, transportation for 30 participants each undertaken	Conducted inspection of animal movement countrywide	227004 Fuel, Lubricants and Oils	10,000
Countrywide. 30% of the participant will be youth and women	Conducted stakeholders meetings in Mbale and Gulu districts.		
Regional trainings for DVOs on animal health communications undertaken in 4 regions attracting 35 participants in each case in the 4 regions of the Country. 45% of the participants will be youth and women	Conducted two training in West Nile and NADDEC Entebbe for Laboratory staff and district surveillance officers from Masaka, Mbarara, Kabale, Kyenjojo, Hoima, and Moroto		
Regular maps and other graphics on animal disease /animal health prevalence and animal quarantine status in the country produced and communicated	Conducted two regional training for the DVO's on animal Health communications. 45% of the Participants were youth and women		
Regulatory Board for veterinary drugs, chemicals, biological and other items formed	A draft map was prepared for the animal movement was prepared		
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. 30% youth and women engagement.	Formulated the Veterinary Desk Office at MAAIF headquarters		
Stock routes patrolled routinely to curb illegal animal and animal product movement and control disease spread	Conducted 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		
Support the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreak	Stock routes patrolled routinely to curb illegal animal and animal product movement and control disease spread		
Stock routes patrolled routinely to curb illegal animal and animal product movement and control disease spread	Support the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreak		
Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread undertaken countrywide	Conducted routine patrol to curb illegal animal and animal product movement and control disease spread at Soroti, Lukaya, Bombo and Kiryandongo		
	Conducted of hatcheries and slaughter facilities in Nakaseke, Wakiso and Mukono		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,000</b>
Wage Recurrent	0
Non Wage Recurrent	24,000
<i>AIA</i>	0

Output: 09 Vector and disease control in priority animal commodities

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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
Vector borne diseases investigated in district of Uganda along the cattle corridor. This will involve 30% youth and women Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforced	Conducted Vector borne diseases investigation in western Uganda. This involved 30% youth and women Conducted Veterinary regulations during quarantine restrictions and high animal and diseases risk times in Western and Northern Uganda	<b>Item</b> 221003 Staff Training	<b>Spent</b> 760
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>760</b>
Wage Recurrent			0
Non Wage Recurrent			760
AIA			0

### Outputs Funded

#### Output: 54 Control of Trypanosomiasis and Sleeping Sickness (COCTU)

Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.	Collected Blood samples from cattle and spotted on FTA cards in Ibanda, Kazo, Sembabule, Mubende, Kyegegwa & Bulisa. 180 samples were collected from Ibanda, 229 in Kazo, 195 in Sembabule, 90 in Mubende, 115 in Kyegegwa and 460 in Bullisa. A total of 1,269 samples were collected waiting molecular analysis.	<b>Item</b> 263206 Other Capital grants (Capital)	<b>Spent</b> 6,250
Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.		264101 Contributions to Autonomous Institutions	424,048
Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.		264102 Contributions to Autonomous Institutions (Wage Subventions)	425,000
Tsetse and trypanosomiasis data was collected from 21 districts highlighting the hot spots, knowledge, attitudes and perceptions of the district technical staff on trypanosomiasis. Information was collected from Buvuma, Buikwe, Jinja, Namutumba, Iganga, Tororo, Busia, Luuka, Alebtong, Kole, Lira, Lyantonde, Kiruhura, Mbarara, Isingiro Kyankwanzi, Kiboga, Mubende, Nakaseke Kagadi and Kyegegwa			
Social study was carried out among livestock farming communities in Bullisa district from 05 sub counties of Bullisa SC, Ngwedo SC, Pakanyi SC, Butiaba SC and Kigwera SC to help in assessing the knowledge of these communities about the disease, their attitude towards the disease and current interventions and practices carried out.			
Conducted Catalytic spray of 8,891 heads of cattle in 9 sub counties along river Katonga in the Districts of Mubende, Kyegegwa and Nakaseke. This is done to demonstrate to the farmers the appropriate acaricide for tsetse control			

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and encourage adoption. This approach is used to reduce the vector population and ultimately reducing the human and livestock infection rates. Subscription was paid for 2 staff who have veterinary background to allow them attend their professional annual meeting and subscribe.

Deployed 25,000 tiny targets deployed in high risk areas of West Nile (Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani and Amuru) Tsetse situation monitored in West Nile using the 150 monitoring traps.

Conducted training of 216 farmers in acaricide dilution at Nshara ranch, spray techniques and each of the trained farmers was given a litre of acaricide to go and use on his/her farms under the supervision of the area veterinarians.

Held a meeting between UTCC/ COCTU team and the technical and political leaders of Kiruhura district and discussed strategies of handling the vector and the disease including sharing roles in the fight against trypanosomiasis.

Undertook Catalytic sprays in community to demonstrate proper spray techniques and also advise the farmers on the appropriate chemicals to use for tsetse control so as to reduce the cattle infection rates. Catalytic sprays of 95,456 heads of cattle was promoted in Kiruhura (Nshara areas), 5,216 cattle in Mubende( Myanzi, Manyogaseka, Kibalinga, Nabinbola and Kasambya S/C), 3,311 cattle in Nakaseke ( Wakyato, Kinyogoga and Kinoni S/C), 3,734 cattle in Kyegegwa ( Mparo S/C), 6,867 cattle in Bulisa sub county. A total of 114,584 cattle sprayed to control the tsetse vector.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>855,298</b>
Wage Recurrent	0
Non Wage Recurrent	855,298
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,649,167</b>
Wage Recurrent	715,607
Non Wage Recurrent	933,560
<i>AIA</i>	0

### Recurrent Programmes

Subprogram: 17 Department of Entomology

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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	US\$ Thousand
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### Outputs Provided

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

		Item	Spent
Standard Guidelines for control of ticks and application of acaricides, developed, produced and disseminated to stakeholders in 127 districts	Held two stakeholder consultations meetings on the drafted standard guidelines for the control of ticks and application of acaricides	211101 General Staff Salaries	62,110
Departmental activities Coordinated harmonized at National Regional and International levels	Conducted a review meeting for the Regional Tsetse and Trypanosomiasis and report was submitted to the East African Community EAC and the Pan African Tsetse and Trypanosomiasis Eradication Campaign-PATTEC secretariat for harmonization	211102 Contract Staff Salaries	67,452
Develop the Tsetse and trypanosomiasis Control/Eradication policy	Drafted the Tsetse and trypanosomiasis Control/Eradication Policy and shared with stakeholders before submission to TPM for discussion	211103 Allowances (Inc. Casuals, Temporary)	40,000
National Guidelines on Silk industry developed with 35% youth, women and PWD participation.	Held two consultative meetings on the Drafted the National Guidelines on Silk industry which was share with stakeholders	221009 Welfare and Entertainment	8,000
National Policy on Apiculture and the strategic plan reviewed and the accompanying regulatory impact assessment (RIA) developed in stakeholder meetings/workshops with 30% youth and women participation	Held two stakeholders engagement meetings on the review of the National Policy on Apiculture and the strategic plan.	227004 Fuel, Lubricants and Oils	20,000
Policy and legislation governing control of ticks and tick borne diseases reviewed, updated and advocacy programs promoted.			
The National Sericulture policy and strategic plan finalized with 35% youth and women participation.	Held consultative meetings on the development of a Regulatory Impact Assessment (RIA) for the policy		
The Tsetse fly control act 1948 reviewed through stake holder engagement meetings and submitted to Parliament for amendment	A final review of the national policy on apiculture and the strategic plan was undertaken and key issues submitted for integration into the National Livestock Development Policy		
	Reviewed the National Sericulture Policy and share it with stakeholders		
	Conducted two stakeholders consultative meetings on the reviewed Tsetse fly control Act 1984 before submission to TPM		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>197,562</b>
Wage Recurrent	129,562
Non Wage Recurrent	68,000
<b>AIA</b>	<b>0</b>

#### Output: 07 Promotion of priority animal products and productivity

		Item	Spent
Farmer - based Sericulture value chain demonstration units established and maintained in 20 districts, targeting at least 50% women/youth.	Identified locations for the farmer based sericulture value chain demonstration units in Bushenyi, Sheema, Kiruhura, Kanungu, Kabarole, Mubende, Hoima, and Kiboga	221002 Workshops and Seminars	10,000
Tsetse suppression undertaken in Tsetse and Trypanosomiasis high risk districts using community based control	Undertook tsetse and trypanosomiasis suppression activities in Kalangala and	221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,540

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

technologies	Karamoja sub region	227001 Travel inland	19,740
A National Tsetse And trypanosomiasis Geo-Data Base maintained and regularly updated for decision support In Planning, implementation and evaluation of T and T Interventions	Updated the National Tsetse and trypanosomiasis Geo Data Base for decision making and supporting of the planning for T and T interventions		
A national gender disaggregated GIS data base on beekeeping established and maintained for decision support.	Initiated the process of developing a national gender disaggregated GIS data base on beekeeping		
Awareness on bee farming created through shows, exhibitions, meetings and print media; targeting at least 60% youth and women.	Conducted awareness campaigns and exhibition in bee farming during the Jinja Agricultural show and the World Food Day 2019		
Capacity for GIS based Entomological Data collection, analysis, storage and usage techniques strengthened through training of 120 Entomology staff(20% female)	Conducted capacity building training of entomologist on GIS data collection, analysis, storage and usage in the Eastern and Northerb Regions.		
Capacity of 20 technical staff and 120 farmers for sericulture improved. (At the National Sericulture Centre and in 6 districts)	Conducted capacity building of technical staff and farmers in the improvement of sericulture growing		
GIS- based data and information on sericulture established and maintained.	The process of collecting GIS data and information on sericulture was on going by the end of the quarter		
A National Tsetse And trypanosomiasis Geo-Data Base maintained and regularly updated for decision support In Planning, implementation and evaluation of T and T Interventions	Updated the National Tsetse and trypanosomiasis Geo Data Base for decision making and supporting of the planning for T and T interventions.		
Technical backstopping and supervision of silkworm farming conducted in 20 districts.	Developed a Tsetse and Trypanosomiasis (T&T) database / information system		
Gender based community mobilization /sensitization conducted (at least 30% women, youth ,PWDs and people living with HIV), and 3 project technical staff trained in the use of RPAS	Conducted technical backstopping and supervision activities of silkworm farming in Bushenyi, Sheema, Kiruhura, Kanungu, Kabarole, Mubende, Hoima, Kiboga, Luwero, Nakaseke, Mpigi, Wakiso, Kamuli, Buyende and Iganga districts		
Gender mainstreaming guidelines for utilization of tsetse reclaimed areas , produced and disseminated to 20 districts of NW Uganda	Conducted gender based community mobilization and sensitization activities in the Karamoja sub region		
Gender –based community mobilization and sensitization on silk farming undertaken. This will involve 30% youth and women	Developed draft gender mainstreaming guidelines for the utilization and shared with stakeholders for discussion		
Situation analysis on bee diseases, pests and predators conducted using and disseminated for decision support (data collected using Apiculture Data Collection Sheets).	Conducted training and sensitization of the youth and women on silk farming at Namulonge and the western regions		
Baseline data on acaricide use and efficacy collected using specific data collection tools to in four regions to support rotational programme or zoning conducted	Drafted the Apiculture data collection sheets and shared it with different stakeholders for their contribution before dissemination		
Technical backstopping and monitoring of beekeeping activities in 38 districts.	Deployed 25,000 tiny targets deployed in high risk areas of West Nile (Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani and Amuru) Tsetse situation monitored in West Nile using the 150 monitoring traps.		
Technical backstopping and supervision of silkworm farming conducted in 20 districts. This activity will involve 45% youth and women.	Conducted field supervision and technical backstopping in 8 districts		
Technical backup and supervision of T	Conducted technical backstopping and supervision activities of silkworm farming in Bushenyi, Sheema, Kiruhura, Kanungu, Kabarole, Mubende, Hoima, Kiboga, Luwero, Nakaseke, Mpigi,		



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and T activities undertaken in all the affected districts	Wakiso, Kamuli, Buyende and Iganga districts
The National Beekeeping Training and Extension Manual translated and produced in 7 different local languages (Luganda, Lunyoro-Lutooro, Itesot, Lango, Acholi, Lugbara and Akarimojong).	Conducted field supervision activities of the T and T activities in the Karamoja sub region
Quality control measures for beehive products implemented.	The process of translating and producing the National Beekeeping Training and Extension Manuals was on going by the end of the quarter
Tick surveillance undertaken for decision support, using specific tools in four regions	Undertook field supervision and monitoring activities of the quality of beehive products in Western and Eastern Uganda
A GIS Based National Tick Distribution and tick resistance map established.	216 farmers were trained in acaricide dilution, spray techniques and each of the trained farmers was given a litre of acaricide to go and use on his/her farms under the supervision of the area veterinarians. After 2 months, we went back to assess the performance on tsetse flies and ticks.
Tsetse eradication activities using an integrated pest management approach with a sterile male release component	The process of developing a GIS based National Tick Distribution and tick resistance maps was on going by the end of the quarter
Tsetse suppression undertaken in Tsetse and Trypanosomiasis high risk districts using community based control technologies	Finalized the project proposal for Tsetse and T Trypanosomiasis s eradication in Kalangala using an integrated pest management approach with a sterile male release component
Uganda honey quality for the European Union, the region and local markets maintained with 45 honey samples collected and analyzed from farmers in the West, Southwest, Central, West Nile, North and East regions; and training of 20 entomologists	Undertook tsetse and trypanosomiasis suppression activities in Kalangala and Karamoja sub region
	Conducted training of entomologists on the quality of Uganda honey for export to the European Union

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>45,280</b>
Wage Recurrent	0
Non Wage Recurrent	45,280
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>242,842</b>
Wage Recurrent	129,562
Non Wage Recurrent	113,280
<i>AIA</i>	0

### Development Projects

#### Project: 1324 Nothern Uganda Farmers Livelihood Improvement Project

#### Outputs Provided

#### Output: 07 Promotion of priority animal products and productivity

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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	US\$ Thousand
Conduct capacity building of Skills and knowledge of at least 46 staff in Acholi sub-region on market oriented agricultural production. This will involve 35% youth and womenEmpowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture. This will involve 35% women and youth engagementFacilitate activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern UgandaIncreased production and productivity of vegetables through training of extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-regionNutrition status of participating households especially children in Acholi sub-region improved. This will involve 40% youth and womenOperation of Demonstration Farms including seed, fertilizers, pesticides and machinery provision. 35% of the beneficiaries will be youth and women	Conducted capacity building in developing skills and knowledge of technical staff in Nwoya, Amuru, Omoro, Agago and Lamwo districts. 45% of the participants were youth and womenEmpowered farmers to access produce to markets in Acholi sub-region increased through Smallholder Horticulture. This will involve 35% women and youth engagementUndertook training of 22,000farmers in in vegetable production and marketing and improving quality of livelihood including nutrition and gender mainstreaming. The activity involved 40% youth and women Procured assorted training inputs like fertilizers, seed, hoes, and other gardening tools Supervised field activities for increased production of Tomatoes, Cabbage, Eggplants, Onions, Green Pepper and Water melon in Nwoya, Amuru, Omoro, Agago and Lamwo districtsTrained farmers in modern agronomic practises in production of Tomatoes, Cabbage, Eggplants, Onions, Green Pepper and Water melon in Nwoya, Amuru, Omoro, Agago and Lamwo districts.Established demonstration gardens and farms for seed for Tomatoes, Cabbage, Eggplants, Onions, Green Pepper and Water melon in Nwoya, Amuru, Omoro, Agago and Lamwo districts.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,000 524,672 27,000 330,159 6,500 6,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>902,331</b>
GoU Development	47,500
External Financing	854,831
AIA	0
<b>Total For SubProgramme</b>	<b>902,331</b>
GoU Development	47,500
External Financing	854,831
AIA	0

### Development Projects

#### Project: 1326 Farm-Based Bee Reserves Establishment Project

#### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

# Vote:010 Ministry of Agriculture, Animal Industry & 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
The establishment of 480 farm-based bee reserve forage plantations consolidated. 150 farm based bee reserves belong to youth and womenMainstreaming beekeeping and gender in community and district development planning processes96 sets of beehives and other beekeeping equipment procured and distributed. 960 beneficiary beekeepers 30% women and 20% youth trained in the apiary management Train farmers and extension workers in modern bee keeping technologies. 35% of the participants will be youth and women	Technical support was provided to field officers during their visits to the PCMU and during supervision and monitoring visits to the project districts Initiated the process of establishing 480 bee forage plantation Conducted capacity building of 24 entomologist/ project focal persons in mainstreaming farm based bee reserve management.  Conducted Strategic monitoring and supervision field visits with stakeholders in 24 districts of Wakiso, Mukono, Mpigi Luwero, Nakosongola, Nakaseke, Masaka, Mitiyana, Mubende, Kiboga, Ssembabule, Gomba, Kayunga, Buikwe, KamuliThe procurement documents for the 24 KTB hives, overall and veils, bee smokers, hive tools, stainless steel honey tanks, honey presses, air tight buckets and honey refractometers were submitted to MAAIF's PDU and evaluated Conducted training of farmers and extension workers in modern bee keeping technologies in the 24 project districts. 35% of the participants were youth and women	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 37,882 30,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>67,882</b>
GoU Development	67,882
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.Tsetse suppression activities undertaken in 50 districts using community based control technologies	Conducted entomological monitoring at Lutoboka landing site – Kalangala district Conducted capacity building for GIS based entomological data collection in 10 districts. Conducted Community sensitization through shows, exhibitions at the Jinja Agriculture Show.Deployed 2,000 pyramidal traps at Lutoboka landing site – Kalangala district Undertook Preparatory activities to demonstrate of aerial spraying of tsetse flies using Remotely Piloted Aircraft (RPA), and to host IAEA mission on Remotely Piloted Aircrafts (RPAs) for in Kalangala district were undertaken	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 37,413 63,214 17,392 15,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>133,019</b>
GoU Development	133,019

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>200,901</b>
		GoU Development	200,901
		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

	Item	Spent
Viable silk worms egg parent lines available at the National Sericulture Centre in Kawanda. 35% of the beneficiaries will be youth and women. Mulberry and silkworm pests and diseases situation and preventive measures promoted among farmers in the 4 regions of the Country. Sericulture information technology disseminated to farmers and stakeholders at Kawanda. 120 women and youth and people living with HIV/AIDS	211103 Allowances (Inc. Casuals, Temporary)	34,744
	224006 Agricultural Supplies	22,500
Procured 800 tons of mulberry cuttings and distributed to silk farmer groups in Mpigi, Mityana, Mubende, Masindi, Luwero, Kayunga and Kamuli districts. 35% of the beneficiaries were youth and women. Conducted surveys on mulberry and silk worm pest and disease in Central and Western Uganda. Promoted silk worm growing in 6 local governments in Mityana, Mubende, Masinde, Luwero, Kayunga and Kamuli districts through sensitisation of farmers. Sericulture information technologies were disseminated to 30 silk farmer groups in Iganga, Kamuli, Wakiso and Luwero. 30% of the beneficiaries were youth and women. Capacity building conducted for farmers and extension agents for 15 district staff in Sericulture technologies at National Sericulture Centre Kawanda		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>57,244</b>
GoU Development	57,244
External Financing	0
AIA	0

#### Output: 05 Vector and disease control measures

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Facilitate the Control & prevention of animal vector-borne diseases trypanosomiasis & tick borne diseases country wide Engage private sector to finalise modalities of local manufacture of tick acaricides. This will involve 45% youth and women engagement Field investigations of acaricide use & resistance in the Country conducted and collaboration with other relevant institutions & private sector in the 31 highly affected districts Procurement and distribution of assorted acaricides to be applied in the different Tick Resistant Accaricide zones in order to permanently overcome the problem of animal resistance to acaricides. Technical back up to create awareness and encourage public participation in control of major epidemic animal diseases and vectors in the selected 60 districts of the Country undertaken. This will involve 45% youth and women participation	Conducted two awareness campaigns in Western and Eastern Uganda to increase public participation in control of major epidemic animal diseases and vectors Held two technical consultative meetings for the production of vaccines and acaricides with private sector, and Ministry of Finance, Planning and Economic Development. The process of finalising modalities of manufacturing tick acaricides and vaccines.. Undertook field investigations on the acaricide use and resistance in the districts of Kiruhura, Isingiro, Ntungamo, Sembabule, Mbarara and other districts in the cattle corridor The Procurement of assorted acaricides to be applied in the different Tick Resistant Accaricide zones in order to permanently overcome the problem of animal resistance to acaricides was on going by the end of the quarter. Conducted two awareness campaigns in Eastern and Western Uganda to increase public participation in control of major epidemic animal diseases and vectors	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 228002 Maintenance - Vehicles	<b>Spent</b> 12,269 57,672 64,792 5,800 206,264 3,960

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>350,757</b>
GoU Development	350,757
External Financing	0
AIA	0

### Output: 06 Improved market access for livestock and livestock products

Support implementation of pastoral nomadic control strategy in order to control movement of animal for disease control and livestock stabilization purposes.	The activity of supporting the implementation of pastoral nomadic control strategy in order to control movement of animal for disease control and livestock stabilization purposes was differed to the third quarter.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 09 Vector and disease control in priority animal commodities

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Animal vaccine cold chain effectively managed and maintained. Procurement and distribution of assorted animal vaccines to control Foot and Mouth Disease (FMD), CBPP, Rabies, Anthrax. These will be distributed across the country.	Maintained the existing cold chains at NADDEC Procured 1,000,000 doses vaccine (500,000 CBPP and 500,000 CPRR)  The process of procuring assorted animal vaccines to control Foot and Mouth Disease (FMD), is on going. These will be distributed across the country.	<b>Item</b> 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	<b>Spent</b> 91,054 15,280 4,130 446,371 74,941 23,186 7,500

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>662,463</b>
GoU Development	662,463
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,070,464</b>
GoU Development	1,070,464
External Financing	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 Disease surveillance exercises and Meat hygiene and meat inspection services in the project areasMobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD)Project Coordinated and Managed (Consultancies, Contract staff salaries, operations, monitoring and evaluations)Support activities of animal breeding in the Livestock sub sector across the countrySupport of the Disease Control and Quarantine Services in animalsSupport the coordination of the Meat support services activities Support the formulation of livestock policies on breeding in the Livestock sub sector	Conducted disease control surveillance exercises for districts around the animal holding ground.  Provided specifications for the meat inspection equipment to be procured for the export abattoirs. Procurement process was on going Conducted two MESSP project steer committee meetings.  Participated in the World Food Day Cerebrations in Bulindi and Jinja Agricultural ShowsProject contract staff salaries paid. Monitored and supervised project activities of the animal holding grounds Trained 200 farmers in Artificial insemination in the central region Conducted training of 100 extension workers in breed selection in the central region Conducted FMD and CBPP disease surveillance around the quarantine service areas in 6 district local governments of Kiboga, Masindi, Nakasongola, Gomba and Nakaseke.Carried out two technical field visits to Monitor, and supervise activities of the Meat Export Support Services in Gomba and Kyankwanzi.  Conducted technical backstopping supervisory visits in Western and central regionCoordinated and organised 2 stakeholder engagements during drafting of the Animal Breeding regulations.	<b>Item</b> 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 128,295 71,624 4,956 8,500 4,165 22,000 7,958 79,480 3,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>329,978</b>
GoU Development	329,978
External Financing	0
AIA	0

### Output: 05 Vector and disease control measures

Disease Control and Quarantine Services in the project areasundertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports	Initiated the process of procuring cattle identification tags and capture of animal data into the databaseProvided specifications for the laboratory equipment. The procurement of laboratory equipment and reagents for National Enterprises Corporation (NEC) and National Leadership Institute (NALI) farms in Kyankwanzi was on going by the end of the quarter	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies	<b>Spent</b> 59,990 26,500
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### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>86,490</b>
		GoU Development	86,490
		External Financing	0
		AIA	0

### Output: 06 Improved market access for livestock and livestock products

Support Export goat breeding program in partnership with the private sector	Conducted meetings with stakeholders of the goat export breeding programme	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 142,411
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>142,411</b>
GoU Development	142,411
External Financing	0
AIA	0

### Output: 07 Promotion of priority animal products and productivity

Purchase slaughter grade animals and assorted drugs to restock Government Farms.	The process of procurement of assorted animal drugs to restock the government farms was on going by the end of the quarter	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 2,800,000
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,800,000</b>
GoU Development	2,800,000
External Financing	0
AIA	0

#### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Maintenance of the constructed animal holding grounds. These holding ground will benefit 30% youth and women Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition. This will involve 45% youth and women.	Conducted bush clearing and Pasture establishment at NALI and NEC to ensure sustainable availability of cattle pasture and fodder The process of procuring and promoting appropriate on farm labor and energy saving technologies of dairy and beef preservation I areas that are of the national grid was on going by the end of the quarter	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 450,000
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>450,000</b>
GoU Development	450,000
External Financing	0
AIA	0

### Output: 80 Livestock Infrastructure Construction



# Vote:010 Ministry of Agriculture, Animal Industry & 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
To construct, equip and operate 2 holding grounds in Nshaara and Ruhengyere	The Ministry signed an MoUs with National Enterprises Cooperation and National Animal Genetic Resource and Data Bank to facilitate the construction of Ruhengyere Holding Ground and Quarantine Station. Construction is at 10% since they started in November 2019	<b>Item</b> 312104 Other Structures	<b>Spent</b> 5,802,480

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,802,480</b>
GoU Development	5,802,480
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,611,359</b>
GoU Development	9,611,359
External Financing	0
AIA	0

### Development Projects

#### Project: 1363 Regional Pastoral Livelihood Improvement Project

##### Outputs Provided

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

Conflict prevention, management and resolution strategies and approaches harmonized. This will involve 30% women, youth and People with Disability participation. Project management and coordination structures operationalized in 12 districts	conducted 2 Participatory planning sessions for shared resources at community level (30% female) Paid contract staff salaries and gratuity	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses	<b>Spent</b> 1,182,309 109,258 163,887
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,455,454</b>
GoU Development	0
External Financing	1,455,454
AIA	0

##### Output: 02 Improved access to water for livestock

Establish 2 pasture seed banks Stakeholders capacities to manage the shared water resources strengthened (12 WUAs). 30% of the stakeholders will be women, youth and PWD.	The process of establishing 2 pasture seed banks was on going by the end of the quarterConducted Training of Water user associations (WUAs) and Water user committees (WUCs) 12 WUAs (30% female)	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 224006 Agricultural Supplies	<b>Spent</b> 1,365,956 191,115 1,482,067
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,039,138</b>
GoU Development	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		External Financing	3,039,138
		AIA	0

### Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Rangelands and ecosystems with transboundary implications rehabilitated (100 ha) in Amudat and Nakapiripirit. (30% female and youth) Conflict prevention, management and resolution strategies and approaches harmonized. (30% female, youth and PWD) Project management and coordination structures operationalized in 12 districts Project Rangeland field monitoring exercises in the stipulated project areas Technically backstop 2 communities on rangeland rehabilitation and management	Conducted three monthly site meetings and site-specific progress reports archived at Kaabong, Abim, Amuria, Kumi, Bukedea, Kween, Nakapiripirit and Napak Conflict prevention, management and resolution strategies and approaches harmonized. (30% female, youth and PWD) Project management and coordination structures operationalized in 12 districts Conducted two monitoring and supervision field activity of the project activities in Kaabong, Abim, Kotido and Moroto districts Conducted one technical backstopping field activity and 2 community sensitization meetings on rangeland rehabilitation and management	211103 Allowances (Inc. Casuals, Temporary)	141,353
		213004 Gratuity Expenses	41,188
		221002 Workshops and Seminars	202,014
		224006 Agricultural Supplies	712,593
		227004 Fuel, Lubricants and Oils	60,000

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>1,157,147</b>
		GoU Development	73,991
		External Financing	1,083,156
		AIA	0

### Output: 06 Improved market access for livestock and livestock products

		Item	Spent
Develop capacity on market and trade in 12 districts (30% youth, women and PWD) HIV Aids awareness campaigns (30% female, youth participants) Longitudinal study for animal deaths, births and sales Regional marketing information system strengthened (Kenya, Ethiopia and Uganda) Regional marketing information system strengthened (Kenya, Ethiopia and Uganda) with 30% youth, women and PWD participation	Inspection at border ports was carried out in the districts of Moroto, Kaabong, Amudat and Kween inspection report produced. Conducted HIV Aids awareness campaigns (30% female, youth participants) The activity of Longitudinal study for animal deaths, births and sales was deferred to the next quarter Attended international bench marking meetings in Ethiopia and Kenya Collected livestock market information, disseminated through eight local radios, Training of 12 district coordinators and 12 MEs in GPS conducted report produced 24 Livestock markets (prices) data collectors collected the data weekly for 12 weeks in 12 districts. Analysis report produced	221002 Workshops and Seminars	28,467
		221011 Printing, Stationery, Photocopying and Binding	32,950
		224001 Medical Supplies	1,210,525
		225001 Consultancy Services- Short term	190,492
		226001 Insurances	83,817
		227004 Fuel, Lubricants and Oils	166,398
		228002 Maintenance - Vehicles	86,421

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>1,799,070</b>
		GoU Development	0
		External Financing	1,799,070
		AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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
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### Output: 07 Promotion of priority animal products and productivity

Disseminate seasonal weather forecasts from Department of Meteorology on monthly basis Monitoring and data analysis to review the food security status and early warning phases quarterly Operate community early warning information network in 12 districts	Collected livestock market information, disseminated through eight local radios. Conducted talk shows in the project districts. Rapid livelihood monitoring Data analysis, Report writing and dissemination Construction is ongoing, monthly technical supervision and monthly site meetings were carried out. Report produced and contractors paid for works completed. Undertook monthly supervision of data collection by sub county extension staff	Item	Spent
		225002 Consultancy Services- Long-term	380,984

#### Reasons for Variation in performance

			<b>Total</b>	<b>380,984</b>
			GoU Development	0
			External Financing	380,984
			AIA	0

### Output: 09 Vector and disease control in priority animal commodities

Procurement of Assorted hard and software ICT equipment for project vector and disease control activities	Procured assorted hard and soft ware ICT equipment for project vector and disease control activities	Item	Spent
		221008 Computer supplies and Information Technology (IT)	448,944

#### Reasons for Variation in performance

			<b>Total</b>	<b>448,944</b>
			GoU Development	0
			External Financing	448,944
			AIA	0

#### Capital Purchases

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

Purchase of one vehicle for project implementation activities	The procurement of one vehicle for project implementation activities was on going by the end of the quarter	Item	Spent
		312201 Transport Equipment	329,500

#### Reasons for Variation in performance

			<b>Total</b>	<b>329,500</b>
			GoU Development	0
			External Financing	329,500
			AIA	0

### Output: 79 Acquisition of Other Capital Assets

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Animal Nutrition improved in three districts through procurement of 10 set fodder conservation equipment and training farmers on fodder conservationCattle Crushes Construction in selected sites of Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi	Animal Nutrition improved in three districts through procurement of 2 set fodder conservation equipment and training farmers on fodder conservationInitiated the Construction of Cattle Crushes in selected sites of Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi	<b>Item</b> 312104 Other Structures	<b>Spent</b> 1,276,813

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,276,813</b>
GoU Development	0
External Financing	1,276,813
AIA	0

### Output: 80 Livestock Infrastructure Construction

Conduct feasibility study of the livestock infrastructure Infrastructures for water resources constructed (4 dams and 8 valley tanks) in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi These will benefit 30% youth and womenSupervision of construction works of the 4 dams and 8 tanks Undertake Environmental Impact Assessment before the commencement of the construction works	Construction 55 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes)70 boreholes completed and under use by the communities Initiate the construction of 4 dams and 8 tanks in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi Cattle Water shade established Construction 56 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes)Undertook Environmental Impact Assessment before the commencement of construction works the livestock infrastructure	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 115,943 102,576 302,728 582,578 659,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,762,826</b>
GoU Development	49,200
External Financing	1,713,626
AIA	0

### Output: 81 Livestock marketing facility construction

Capacity building of livestock farmers in cattle marketing and trade dynamics in the 12 districts.Develop 12 Livestock market infrastructure; Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points(30) in the project area	conducted two Inspection at border ports in the districts of Moroto, Kaabong, Amudat and Kween inspection report produced.Construction 111 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes)	<b>Item</b> 312104 Other Structures	<b>Spent</b> 11,165,206
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### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>11,165,206</b>
		GoU Development	0
		External Financing	11,165,206
		AIA	0
		<b>Total For SubProgramme</b>	<b>22,815,080</b>
		GoU Development	123,191
		External Financing	22,691,889
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 06 Improved market access for livestock and livestock products

Facilitate the day today operations of the project	MOBIP-PMU and TAT participated in the Launch event of USSIA Grant Action on 18th September 2019 at Uganda Small Scale Industries Association (USSIA) headquarters, UMA show grounds area, Lugogo. The WOBIV project launch was held on 18th September 2019 at USSIA House, UMA show grounds. Participants included but not limited to; primary beneficiaries, representatives from the 4 project districts; Kampala, Luwero, Mbarara, and Wakiso, representatives from the MOBIP-PMU under the Ministry of Agriculture, Animal Industry & Fisheries (MAAIF), Technical Assistance Team(TAT) as well as representatives from the private sector. The launch was attended by 46 participants in totality [26 females and 20 males]	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	46,800
		227001 Travel inland	41,693
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	22,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>137,493</b>
GoU Development	137,493
External Financing	0
AIA	0

##### Output: 07 Promotion of priority animal products and productivity

Policy gaps compiled into a report. Stakeholders awareness of beef related policiesAnimal Feeds Bill drafted, submitted to Top Policy Management and shared with stakeholders Animal identification and Traceability bill draftedWater infrastructure constructed in the project areas (disease control zone 1 and 2). This will benefit 30% of the youth and women farmersRegister of certified	Compiled and analysed policy gaps and shared with stakeholders awareness of beef related policiesAnimal Feeds Bill drafted, submitted to Top Policy Management and shared with stakeholders Animal identification and Traceability bill and submitted CabinetSite surveys, detailed assessment to inform the development of the water for production facilities designs	Item	Spent
		211102 Contract Staff Salaries	253,962
		221001 Advertising and Public Relations	62,654
		221002 Workshops and Seminars	176,225
		221003 Staff Training	6,638
		221006 Commissions and related charges	5,419

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

meat handling establishments in the project district (disease Zone 1 and 2)Conduct a Regulatory Impact Assessment for the Meat bill and submit to Cabinet. Improved awareness on tick control in the 28 project districts. Increased awareness, understanding and application of EDF/EU rules and proceduresTick and tick borne disease control improved through Monitoring and regulation of acaricide use, collecting and sampling acaricides supplies from 28 districts of project areaPrinciples for the Meat Bill drafted by the Technical Committee and shared with stakeholders Market Oriented and Environmentally Sustainable Beef Industry project- Meat Hygiene and Marketing actions supportedConvenience of slaughter facilities improved through procurement of one pilot mobile animal slaughter facility Conducted Regulatory Gaps Assessment in the beef sub sector. Regulatory Impact Assessment report (Animal identification and Traceability bill) Regulatory Impact Assessment report (Animal feeds bill) for cabinet submission generatedRegulatory Impact Assessment report (Veterinary practitioners bill) for cabinet submission generatedUndertake Exploratory visits, Logistical and infrastructural needs for the buffer zones at the Uganda-Tanzania Border and at Nakasongola and Masindi DistrictsVeterinary practitioners bill drafted and submitted to Top Policy Management of the Ministry and shared with stakeholders	developed for the districts listed below; Nakasongola, Nakaseke, Isingiro, Mbarara, Kiboga, Rakai, Kiruhura, Lwengo, Masaka, Mityana, Butambala, Kyanwanzi, Masindi, Kyotera, Ntungamo, Kakumiro and Kibale is on goingConducted mapping of slaughter facilities across the disease control zones. Initiated the process of registering certified meat handling establishments in disease zone 1&2Finalized and presented the Regulatory Impact Assessment for the Meat Bill and shared with StakeholdersReviewed guidelines for acaricide usage on good farming practices developed and the process of printing 300 copies is on going A consultant was identified to prepare Residue Monitoring Plan (RMP) for cattle, goats, sheep and their product held inception meetings with the consultant for RMP and reviewed the inception report Reviewed the animal movement control manuals and printed 1,150 copies of the Movement control copies awaiting dissemination to the target beneficiaries in the diseases control zones (1&2) Finalized and presented the Regulatory Impact Assessment for the Meat Bill and shared with Stakeholders 35% of the stakeholder were youth and women VIA International undertook slaughter facility assessment of and private sector participation exploration and identified. Recommended Sanga SH as most suitable for rehabilitation. Subsequently, a tender dossier for procurement of works for upgrading/ rehabilitation of the slaughter facility at Sanga.Reviewed the mobile slaughter facility designs and conducted a cost benefit analysis for the various options of the mobile slaughter facilities and final report produced. Procurement process is on goingConducted Regulatory Gaps Assessment in the beef sub sector. Finalized and presented the Regulatory Impact Assessment for Animal Identification and Traceability Bill and shared with StakeholdersRegulatory Impact Assessment report (Animal feeds bill) for cabinet submission was generatedFinalized and presented the Regulatory Impact Assessment Report for the Livestock Identification, Treasability System, Feeds Bill, Meat Development, Animal Breeding, Animal Disease and the Veterinary Practitioners billSite visit was undertaken so that prospective contract could inspect the site for	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	143,906 2,985 22,335 182,200 65,678 81,955 68,265 56,474 5,689
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

rehabilitation/up of the slaughter facility at Sanga. The other purpose of the meeting was clarify on issues raised by the tenders and Kiruhura district local governments Finalized the Veterinary practitioners bill and submitted to Top Policy Management of the Ministry and shared with stakeholders

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,134,383</b>
GoU Development	47,930
External Financing	1,086,453
AIA	0

### Capital Purchases

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

Purchase of 5 vehicles for the Developing of a Market-Oriented and Environmentally Sustainable Beef Meat Industry project activities	Evaluated bids for procurement of 6 motor vehicles and 28 motorcycles, and meat investment plan	Item	Spent
		312201 Transport Equipment	1,247,518

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,247,518</b>
GoU Development	0
External Financing	1,247,518
AIA	0

#### Output: 79 Acquisition of Other Capital Assets

Procurement of a live transport truck, Mobile slaughter facility, and Laboratory	Provided the specification for the 4 specialized trucks, 6 project vehicles and 28 motor cycle and the evaluation report was submitted to European Union for approval	Item	Spent
		312202 Machinery and Equipment	126,914

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>126,914</b>
GoU Development	0
External Financing	126,914
AIA	0
<b>Total For SubProgramme</b>	<b>2,646,309</b>
GoU Development	185,423
External Financing	2,460,886
AIA	0

### Program: 03 Directorate of Agricultural Extension and Skills Managment

#### 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 Industry & 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 Bill printed and disseminated to all stakeholder in all the districts. 30% of the stakeholders are youth and women	The process of printing and disseminating copies of the Agricultural Extension Bill was on going by the end of the quarter. Disseminated Agriculture Extension	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 30,000
Agricultural extension training manuals for priority commodities developed and disseminated. 30% of the stakeholders will be youth and women	Training Manuals for priority commodities to 30 districts of Busia, Namayingo, Bugiri, Bududa, Manafwa, Namisindwa, Gomba, Butambbala, Sembabule, Lwengo, Lyantonde,		
Agricultural Sector Knowledge management and communication strategy printed and popularised	Kiruhura, Bukedea, Butebo, Ngora, Jinja, Buyende, Kamuli, Gulu, Lamwo, Zombo, Koboko, Adjumani, Moyo, Ntungamo, Isingiro, Rubanda, Kibaale, Kabale, and Mbarara The process of printing the Agriculture Sector Knowledge management and communication strategy was on going by the end of the quarter		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
<i>AIA</i>	0

### Output: 02 Administration, HRD, and Accounting

Agricultural extension service providers accredited and registered in all the districts. 45% of the accredited farmers will be youth and women	Conducted sensitization of 20 identified Agricultural Extension Services providers in the Eastern and Central regions	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,680
Extension service delivery in the DLGs by public and private providers supervised in all the regions	Supervised extension service delivery activities by the District Local Governments in the Eastern region	227004 Fuel, Lubricants and Oils	12,000
Individual farmers, Farmer Groups and Higher Level Farmer Organizations Registration supervised	Updated the Local Government Staff list with the newly recruited agriculture extension workers at the sub county level Conducted two sensitization activities and training of individual farmer and high level farmer organisations in the Eastern and Northern Regions		

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>26,680</b>
Wage Recurrent	0
Non Wage Recurrent	26,680
<i>AIA</i>	0

### Output: 03 Agricultural extension co-ordination strengthened



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Bench mark Study tours for DAESM staff conducted	Conducted Benchmarking study tour on Agricultural Extension to western Kenya..	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 7,488
Capacity of farmer institutions built to effectively participate and benefit from agricultural extension services. 30% of the participants/agriculture extension workers will be youth, women and PWD. Linkages with private sector, research and training institutions, strengthened.	Conducted sensitization farmer institutions in Northern and west Nile regions on the effective extension service provision. 45% of the participants were youth and women.		
Supervision and technical backstopping of extension service providers and recruitment process	Conducted sensitization activities linking researchers and training institutions.		
Taking Stock of the Non-State Actors and their Areas/Field of operation	Undertook benchmarking study tour to western Kenya on the research and extension		
	Conducted supervision and technical backstopping of extension service providers and recruitment process in 25 districts		
	Conducted sensitization of Non state actors and their Areas/field of operation and accredited extension service providers.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>7,488</b>
Wage Recurrent	0
Non Wage Recurrent	7,488
AIA	0
<b>Total For SubProgramme</b>	<b>64,168</b>
Wage Recurrent	0
Non Wage Recurrent	64,168
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 Industry & 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>Agricultural investment and enterprise development promoted targeting youth and women in Uganda(target: 4 youth groups&amp;4 women groups)</p> <p>Enterprise development promoted for sustainable market access (Maize, Beans, Bananas.</p> <p>Enterprise development promoted for sustainable market access (Target; 3 commodities; Maize, bananas, beans)</p> <p>Enterprise development promoted for sustainable market access (Priority commodities).</p> <p>Profitability, gross margins and cost benefit analyses of priority enterprises conducted in Eastern, western, southern and Northern Uganda</p>	<p>Agricultural investment and enterprise development promoted targeting youth and women in Uganda(target: 4 youth groups&amp;4 women groups)</p> <p>Profiled and mapped cottage industries which require support to certify their products and also attaining the standards from UNBS to sell the products in the market in Luwero and Masaka districts. The intervention focused on improving value addition in dairy, maize, coffee, fruits and vegetable value chains.</p> <p>Established maize and banana commodity platforms and conducted stakeholders meetings</p> <p>Profiled potential Agriculture investment opportunities for the possible public private partnership with the agriculture Sector</p> <p>Conducted the cost benefit analysis of livestock (beef, Dairy, Poultry and Piggery) to facilitate the production of guides for these enterprises.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>221009 Welfare and Entertainment</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>618,083</p> <p>5,000</p> <p>10,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>633,083</b>
Wage Recurrent	618,083
Non Wage Recurrent	15,000
<i>AIA</i>	0

### Output: 03 Agricultural extension co-ordination strengthened

<p>Enhanced institutional capacity to facilitate scaling up of agricultural commercialization with 30% youth, women and PWD participation</p> <p>Increased agricultural commercialization and agribusiness development</p> <p>Value chain actors in agricultural enterprises Profiled and mapped in Eastern, Central, Northern and Western Uganda targeting 45% youth and women participation</p>	<p>Conducted training and sensitization of farmers in the Mid western Uganda in upscaling to the Agriculture commercialization</p> <p>Conducted training of value chain actors in Agribusiness skills, value addition and post harvest management in Eastern Uganda</p> <p>Profiled Value Chain Actors In Eastern Region of mainly coffee and Maize. This activity was implemented in the October</p>	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>12,905</p>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>12,905</b>
Wage Recurrent	0
Non Wage Recurrent	12,905
<i>AIA</i>	0

### Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Support activities of the Agriculture Investment Centre	Conducted the cost benefit analysis of livestock (beef, Dairy, Poultry and Piggery) to facilitate the production of guides for these enterprises. The exercise will be in Mukono, Wakiso, Kampala, Nakaseseke, Luwero, Mubende and Kiboga to cover both interventions of small, medium and large scale. This activity was implemented in October	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 50,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
<b>Total For SubProgramme</b>	<b>695,988</b>
Wage Recurrent	618,083
Non Wage Recurrent	77,905
AIA	0

### Recurrent Programmes

#### Subprogram: 26 Directorate of Agricultural Extension Services

##### Outputs Provided

##### Output: 01 Strategies, Policies, Plans and guidelines

Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	Printed and distributed copies of the Agricultural Extension guidelines to the Local Governments.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 4,570
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	Shared the draft Agricultural Extension guidelines and code of ethics with stakeholders for review	211103 Allowances (Inc. Casuals, Temporary)	19,709

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,279</b>
Wage Recurrent	4,570
Non Wage Recurrent	19,709
AIA	0

##### Output: 03 Agricultural extension co-ordination strengthened

# Vote:010 Ministry of Agriculture, Animal Industry & 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 the process of recruitment of Agricultural Extension workers in the Eastern and Northern regions.	<b>Item</b>	<b>Spent</b>
Coordinate DLGs production departments and other agricultural extension providers	Conducted sensitization activities of the Village agent model farmer and farmer field school for effective Agricultural Technology in the western region.	221009 Welfare and Entertainment	5,000
Monitor and supervision the implementation of the nucleus farmer model in all local Governments	Provided technical backstopping for the extension service delivery by the public and private extension service providers in the Eastern and Mid western regions.	227002 Travel abroad	8,105
	Monitored and supervised the implementation of the nucleus farmer model in the Eastern and western Regions	227004 Fuel, Lubricants and Oils	8,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>21,105</b>
Wage Recurrent	0
Non Wage Recurrent	21,105
AIA	0
<b>Total For SubProgramme</b>	<b>45,384</b>
Wage Recurrent	4,570
Non Wage Recurrent	40,814
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Strategies, Policies, Plans and guidelines

# Vote:010 Ministry of Agriculture, Animal Industry & 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
A functioning Market Information system/Database on production, processing and marketing established in districts of the Albertine Basin. Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization with 30% youth, women and PWD participation. Increased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges Increased agricultural commercialization and agribusiness development among actors in the targeted value chains Support activities of Agro Processing in the Albertine and other regions	Conducted preparatory meetings for the development a functioning Market Information System/Database on production, processing and marketing in districts of the Albertine Basin. Conducted training of piggery and horticulture farmers in piggery management and horticultural production in Bulisa, Hoima and Nwoya. 30% of the participants were youth and women Held Stakeholder consultative meetings to strengthen the capacity of existing commodity multi-stakeholder platforms for key enterprises (coffee, Dairy, maize, beef, beans, fish, beans, rice, cassava, bananas, fruits and vegetables) in the 10 districts of the Albertine basin ( Hoima, Kibaale, Masindi, Kabarole, Bulisa, ,Kiryandongo, Ntoroko, Nebbi, Nwoya and Kyenjojo)Conducted stakeholder engagement meetings to support the formulation of the Agricultural Investment Guide for the Albertine Region in the districts of Hoima, Kibaale, Masindi, Kabarole, Bulisa, ,Kiryandongo, Ntoroko, Nebbi, Nwoya and Kyenjojo.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term	<b>Spent</b> 10,000 180,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>190,000</b>
GoU Development	190,000
External Financing	0
AIA	0

### Output: 03 Agricultural extension co-ordination strengthened

Support to extension quality assurance in districts - (ring fenced budget item for support to agro processing partnerships)	Supervised the recruitment of agriculture extension staff in the central and western region Conducted capacity building of Agriculture Extension workers on improved agronomic practises in the Western region	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,000 2,000 15,000 22,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>69,000</b>
GoU Development	69,000
External Financing	0
AIA	0

### Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization with 30% youth and women participation. Value chain actors trained in quality standards, Business Development Services , Market linkages in maize, soybean and rice producing districts. 30% of the value chain actor to be trained will be youth, women and PWD.	Conducted Capacity building of farmers and farmer organizations in Hoima, Bulisa and Nwoya conducted Held Stakeholder consultative meetings to strengthen the capacity of existing commodity multi-stakeholder platforms for key enterprises (coffee, Dairy, maize, beef, beans, fish, beans, rice, cassava, bananas, fruits and vegetables) in the 10 districts of the Albertine basin ( Hoima, Kibaale, Masindi, Kabarole, Bulisa, ,Kiryandongo, Ntoroko, Nebbi, Nwoya and Kyenjojo)Conducted two capacity building field activities of value chain actors in quality standards, business development services, market linkages in maize, soybean and rice producing districts	<b>Item</b> 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 126,420 148,560 22,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>296,980</b>
		GoU Development	296,980
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>555,980</b>
		GoU Development	555,980
		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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Feasibility studies for fisheries development programs developed with the engagement of 45% youth, women and PWD	Conducted feasibility studies for the development of the fisheries development program	<b>Item</b>	<b>Spent</b>
	Conducted stakeholders consultations on the Fish Breeding Area Statutory Instrument	211101 General Staff Salaries	48,733
Fish Breeding Areas (FBAs) Statutory Instruments finalized and shared with stakeholder	Consulted Ministry of Finance, Planning and Economic Development for the Certificate of Financial Implication of the Fisheries and Aquaculture Bill	227004 Fuel, Lubricants and Oils	18,365
Fisheries and Aquaculture Bill operationalized (ASSP priority area 4 at national level	Conducted one meeting on the development of the Fisheries Statutory Instruments development		
Fisheries Statutory Instruments developed on the new co management framework	Developed the Fish effort management/licensing guidelines for dissemination to different stakeholders		
Fishing effort management/ licensing guidelines disseminated to the different stakeholder	Drafted guidelines for the Fish Breeding and Nursery Areas and shared them with stakeholders		
Guidelines on Fish Breeding & Nursery Areas ( FBAs) operationalized and implemented	The Lake Albert fisheries management plan was drafted and shared with stakeholders for their input		
	The process of printing the National Fisheries and Aquaculture policy was on going by the end of the quarter		
Lake Albert fisheries management plan developed and presented to stakeholders			
National Fisheries and Aquaculture Policy disseminated to stakeholders and popularized among youth & women (20 women and 25 youth groups targeted			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>67,098</b>
Wage Recurrent			48,733
Non Wage Recurrent			18,365
AIA			0

**Output: 04 Promotion of sustainable fisheries**

# Vote:010 Ministry of Agriculture, Animal Industry & 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
3 minor water bodies re-stocked with Fish fingerings to increase the fish stock	The process of procuring fish fingerings for restocking water bodies was on going by the end of the quarter	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 37,125
Appropriate Technologies for fish products value addition promoted (- 300 women, 200 youth and 5 disability groups)	Technical meeting with Lake Victoria District Fisheries Officers was conducted and attended by 15 DFOs (Busia, Namayingo, Mayuge, Jinja, Buvuma, Buikwe, Mukono,	221001 Advertising and Public Relations	4,994
Aquatic weeds monitored & controlled (involvement of 50 women groups in control and management)	Conducted Technical meeting with Lake Kyoga region DFOs from 8 districts (Buyende, Serere, Kaberamaido, Apac, Nakasongola, Amolatar Soroti, Kayunga on the control of Kariba weed	221002 Workshops and Seminars	17,950
Capacity in capture fisheries management and development built (- 600 women and youth)	Conducted training of capture fisheries management along Lake Victoria and Lake Kyoga	221009 Welfare and Entertainment	2,870
Conducting HIV/AIDS sensitization activities along the major fish landing sites	Conducted sensitization of fishers on HIV/AIDS in districts around lake Kyoga and Wamala	227001 Travel inland	11,912
Fish production and marketing data collected, analysed and shared with stakeholders	Fisheries information on cage fish farming, management of fish breeding areas, regional trade, illegal and legal gears was disseminated to stakeholders. One meeting conducted for fish maw traders and Uganda Fish Processors and Exporters Association on best fish maw handling practices	227002 Travel abroad	10,000
Fisheries co-management Institutions strengthened and facilitated	Fisheries collective marketing and input supply associations promoted in Jinja 30 fish and fish maw consignments were certified for export		
(National Fisheries & Aquaculture Policy area 5.1) [refreshments, meals, allowances, transport refund, venue and stationary, - all major lake regions]	Monitored the production and productivity of natural fisheries resources at Lake Victoria		
Fisheries collective marketing and input supply associations promoted through capacity building of fish farmers and input dealers.	Conducted one regional fisheries management organisation meeting DFOs presented District fisheries status reports entailing among others, fish catch statistics, aquaculture, and challenges.		
Information on fishing effort to guide regulation of fishing capacity generated	Initiated the process of establishing regional fisheries offices. Technical meeting with Lake Kyoga region DFOs from 8 districts (Buyende, Serere, Kaberamaido, Apac, Nakasongola, Amolatar Soroti, Kayunga was conducted		
Production and productivity of natural fisheries resources monitored and evaluated	Conducted training of fish farmers in the fishing communities around the major water bodies of Lake Victoria and Kyoga		
Regional fisheries Management Organization (RFMO) meetings attended			
(ASSP priority area 4, National Fisheries & Aquaculture Policy area 5.1			
Regional Fisheries offices re-established in different regions of the country			
Sensitization of the Public/fishing communities about the fisheries regulations.			

### Reasons for Variation in performance

N/A  
N/S  
N/A

**Total** **84,851**  
Wage Recurrent 0



# Vote:010 Ministry of Agriculture, Animal Industry & 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
		Non Wage Recurrent	84,851
		AIA	0
		<b>Total For SubProgramme</b>	<b>151,949</b>
		Wage Recurrent	48,733
		Non Wage Recurrent	103,216
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Fisheries Resources

##### Outputs Provided

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

	Item	Spent
Collaboration to increase market access for fisheries and aquaculture products, nationally, regionally and internationally strengthened.(LVFO, REC's, EAC, MDA's)	Collaborated and coordinated aquaculture activities of the LVFO and EAC	
Fisheries and Aquaculture Bill operationalized and implemented across the country	Fisheries and Aquaculture Policy Disseminated to DFOs from 14 DLGs of Lake Victoria at regional meeting	221009 Welfare and Entertainment 4,000
Fisheries and aquaculture policies popularized. This will involve 35% youth and women	Printed 100 copies of the Fisheries and Aquaculture Bill produced for submission to Cabinet	221011 Printing, Stationery, Photocopying and Binding 4,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized in all districts	Monitored the implementation of the closed season on Lake Kyoga and discussed with over 200 fishers in Amolatar District on proper duration of the holiday and modalities for opening, appropriate boat length for shallow lakes like Kyoga and proposed interventions for alternative livelihoods	227001 Travel inland 10,930
Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened	Participated in World Fisheries Day celebrations in Jinja with a fish festival and also the World Food day celebrations in Hoima	227004 Fuel, Lubricants and Oils 14,000
Participation at international and national events enhanced (ASSP priority area 3 strategy 1)		
Surveying and opening of boundary for fisheries land across the country	Participated in the National Agriculture Jinja Agricultural Show.	
	Monitoring of fisheries activities undertaken on Lakes Kyoga (Amoratar, Nakasongora). Victoria ( Jinja, Kampala, Masaka and Mpigi) and George/Edward (Kasese, Kamwengye and Kabarole) covering enforcement, licensing, data collection, landing site development and cage fish farming	
	Masese landing site land followed up through opening boundaries and supporting the office of the Solicitor General to handle the court process	

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>32,930</b>
Wage Recurrent	0
Non Wage Recurrent	32,930
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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
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### Output: 04 Promotion of sustainable fisheries

		Item	Spent
Coordination of enforcement of national standards and regulations functional National fisheries. this will involve 30% youth and women participation.	Monitoring of fisheries activities undertaken on Lakes Kyoga (Amoratar, Nakasongora). Victoria ( Jinja, Kampala, Masaka and Mpigi) and George/Edward (Kasese, Kamwengye and Kabarole)	211103 Allowances (Inc. Casuals, Temporary)	15,095
Data and resource center established at the Ministry Headquarter	covering enforcement, licensing, data collection, landing site development and cage fish farming	227001 Travel inland	10,000
Establish and maintenance fisheries data and resource center	Value addition technologies for smoked fish and fish maws were disseminated to Kiyindi Women group, Association of Fishers and Lake Users of Uganda (AFALU) and Uganda Fish Maw processors Association and Uganda Fish Processors and Exporters Association (UFPEA).		
Feasibility studies conducted to guide fisheries developments	Monitored fisheries activities on Lakes Kyoga (Serere, Soroti, Apach). Victoria and George/Edward (Kasese and Rubirizi)		
Four (4) regional and headquarter (Directorate of Fisheries Resources) offices refurbished	Fisheries data and resource centre maintenance and operationalised		
Technical support to fish farmers and extension workers on the dissemination, application of appropriate technologies and provision of advisory services for the development of value chains in the sub sector	Collected fisheries data and updated the fisheries database Fisheries data and resource centre maintenance and operationalised		
	Refurbished Fisheries offices at the Headquarters		
	The process of refurbishing regional offices was on going by the end of the quarter		
	Guidance on generation, dissemination and application of appropriate technologies extended to the National Women Fishers Organization		
	Guidance provided on generation, dissemination and application of appropriate technologies for mukene fishery value chains in Buikwe targeting Kiyindi women group and 2 private Mukene cottage industries (Aqua Arrow and East African Ltd		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>25,095</b>
Wage Recurrent	0
Non Wage Recurrent	25,095
AIA	0
<b>Total For SubProgramme</b>	<b>58,025</b>
Wage Recurrent	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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	58,025
		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 Rules, standards and Regulations reviewed and Updated (ASSP priority area 4 strategy 2) stakeholder engagement	Conducted two consultative meetings and reviews the aquaculture rules, standards and regulations and shared with stakeholders	211101 General Staff Salaries 41,781
Build capacity of service providers (fish feed and seed) on fish production with 35% youth, women and PWD participation	Conducted capacity building of service providers on fish feed and seed in Eastern Uganda of Jinja, Kaliro and Iganga	211103 Allowances (Inc. Casuals, Temporary) 20,000
Establish and operationalize collaborative frameworks with national, regional and international fisheries research institutions and organizations to ensure sustainable development of the sub sector. This will involve 35% youth, women and PWD participation	Operationalised and established collaborative frameworks of good interaction with aquaculture experts in the IGAD region	221009 Welfare and Entertainment 6,000
Existing guidelines/codes reviewed, updated, customized (where necessary) and disseminated (ASSP priority area 4 strategy 2) stakeholder engagement	Conducted two consultative meeting reviewed, and updated fish seed guidelines, fish feed guidelines and shared with stakeholders	227001 Travel inland 20,000
Guidance on and promotion of the use of improved fish fry and fisheries stocking materials and sustainable natural resources management provided	Provided guidance on the use of improved fish fry and fisheries stocking materials and sustainable natural resources management	227002 Travel abroad 12,700
Pond aquaculture guidelines developed and disseminated to stakeholders. This will benefit 45% youth, women and PWD.	Conducted tow consultative meetings and reviewed pond aquaculture guidelines and shared with stakeholders.	228002 Maintenance - Vehicles 5,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>105,481</b>
Wage Recurrent	41,781
Non Wage Recurrent	63,700
AIA	0
<b>Total For SubProgramme</b>	<b>105,481</b>
Wage Recurrent	41,781
Non Wage Recurrent	63,700
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 Industry & 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
Developing, reviewing and amending Fisheries laws and regulations (ASSP priority area 4 strategy 9) SDG 1,2&12 UFL management systems. Reviewed & Updated (ASSP priority area 4 strategy 9) SDG 1,2 & 12 Fisheries Bill Finalized with 45% youth, women and PWD involvement and shared with stakeholders Existing guidelines, SOPs and Strategies initiated (ASSP priority area 4 strategy 9) SDG 1,2 & 12	Developed the National Fisheries Regulatory Management Plan. The Manual of standard Operating Procedures for Fish and Aquaculture Inspection and Quality Assurance were reviewed by different stakeholder Conducted consultative meetings on the review of the UFL management systems. Collected data, reviewed and updated the UFL quality manuals Consultative meetings with the DFOs from Mukono, Wakiso, Kampala, Buikwe, Jinja, Mayuge, Namayingo, Mpigi, Masaka, Kyotera, Rakai, Kalungu, Kalangala on the amending of Fisheries Laws and Regulations are still on-going by the Fisheries Inspectors – Gazetted Landing sites. Reviewed Standard Orders of Procedure, Fish Maw, and licensing strategies and shared with stakeholders	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 112,823

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>112,823</b>
Wage Recurrent	112,823
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal Industry & 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 on all major water bodies (ASSP priority area 3 strategy 1)	Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 44,608
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened (ASSP priority area 4 strategy 1)	Compliance checks and fishing licencing carried at Lake Kyoga, Kampala, Wakiso, Mayuge and Namayingo. This activity involved 30% women and youth participation	221009 Welfare and Entertainment	4,000
Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff	Conducted Capacity building of fisheries regulatory personnel and access to working facilities, tools and equipment improved for both central and local government staff	221011 Printing, Stationery, Photocopying and Binding	2,996
Climate-smart, environmentally friendly, technologies for fish processing promoted on Lakes Victoria, Kyoga, Albert, George and Edward. (ASSP priority area 3 strategy 1)	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	227002 Travel abroad	27,525
Collaboration nationally, regional and internationally strengthened (ASSP priority area 4 strategy 1)	Monitoring of illegal activities undertaken in the districts of Hoima and Kikuube at Tonya, Kaiso Mbegu and Kyangwale fish landing sites		
Fishing capacity controlled on all major water bodies (ASSP priority area 3 strategy 1) SDG 1, 2, & 12	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		
Fisheries Monitoring, Control & Surveillance unit Established on all major water bodies (ASSP priority area 3 strategy 1) SDG 1,2, & 12	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		
Fisheries Regulatory mechanism established (National Fisheries Task Force)	The process of procuring Vessel plates for licencing fishing vessels was on going by the end of the quarter.		
Gender-responsive Fisheries associations supported and promoted on all major water bodies (ASSP priority area 3 strategy 1) SDG 1,2, & 12	Conducted fisheries surveillance activities on lake Victoria and Lake Kyoga		
Monitoring, Control and surveillance activities supported. (ASSP priority area 4 strategy 9) SDG 1,2, & 12	A total of 508 consignments of fish products were inspected and certified for exports		
	Conducted and promoted HIV-AIDS awareness among fisheries communities on Lake Albert and Victoria		
	Conducted Verifications for HACCP were conducted for 12 establishments (Mpongo, Iftra, Ngege, Lake Bounty, Marine & Agro, Gomba, Sese, Greenfields, Fresh Perch, Lake Perch and Karmic)		

# Vote:010 Ministry of Agriculture, Animal Industry & 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
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>79,129</b>
Wage Recurrent	0
Non Wage Recurrent	79,129
<b>AIA</b>	<b>0</b>

### Output: 06 Improved market access for livestock and livestock products

	Item	Spent
Appropriate Fisheries technologies promoted (ASSP priority area 3, strategy 2)	Promoted value addition of commodities produced Promoted improved fisheries technologies for value addition for example Fish smoking using smoking kilnings technology. 25% of the participants were youth and women.	
Capacity of fisheries Inspectors in quality assurance, enforcement, licensing and UFL strengthened (ASSP priority area 4, strategy 9) [trainings, attachments, exposure vists,	Conducted two training sessions of fish inspectors along the major border posts Issued certificates to fish products for export and inspected fishing activities on the major water bodies 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 and Inspection strengthened on the major water bodies across the country (ASSP priority area 4, strategy 9)	Conducted inspection of compliance to the fisheries laws, regulations and standards Undertook Compliance inspection of fishing appliances in Lake Kyoga	
Compliance to laws, regulations and standards enhanced (ASSP priority area 4 strategy 9) SDG 1,2, & 12	Conducted enforcement of fish quality assurance standards at the major border points	
Fish quality standards regulated and enforced (ASSP priority area 4 strategy 9) SDG 1,2, & 12	Initiated the process of procuring reagents, services and equipment	
Uganda Fisheries Laboratory activities supported; Workshops, (ASSP priority area 4 strategy 9)	Collected and analysed fisheries information from the Local Governments and updated the fisheries data base	
Fisheries Data and Information collected, processed and Analysed (ASSP priority area 4 strategy 5) SDG 1,2, & 12	Samples for Microbiological and chemical contaminants were collected and analyzed at UFL. Uganda Fisheries Lab manuals reviewed and updated at the Ministry headquarters	
Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported (ASSP priority area 4 strategy 9) SDG 1,2, & 12	Water samples and swabs were taken from 6 processing establishments in Kampala, Wakiso, Rakai and analysed Samples were collected from Busia, Namayingo and Lugazi. Supported activities and operations of Boarder Posts, Inspections and Landing sites for fisheries regulation and control at Busia, Mutukula, Malaba, Mpondwe, Airport, Elegu, Vuura, Katuna, Kyanika and other border points	
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	6,000

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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			
N/A			
		<b>Total</b>	<b>21,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>212,952</b>
		Wage Recurrent	112,823
		Non Wage Recurrent	100,129
		AIA	0

### Development Projects

#### Project: 1365 Support to Sustainable Fisheries Development Project

##### Outputs Provided

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

	Item	Spent
Facilitate Fisheries inspectors at Malaba, Busia, Busia, Elegu, Kampala, Entebbe International Airport, Mpondwe, Katuna and Mutukula (Ring fenced Budget Item)Set up/gazette fish Conservation sites on water bodies and undertake surveys to establish and assess suitable lakes and sites for stocking with the endemic/native critically endangered fish species that has been identified for conservation (ring fenced)Support activities to preserve fish species in the major water bodies (Ring fenced budget item)	Facilitated fisheries inspectors to undertake day to day and enforcement activities of at 9 boarder posts in Malaba, Busia, Busia, Elegu, Kampala, Entebbe International Airport, Mpondwe, Katuna and Mutukula boarder points.Gazetted 28 landing sites in Kampala, Wakiso, Mpigi, Mukono, Jinja, Mayuge, Namayingo, Masaka, and Kalangala to set up fish conservation sites for critically endangered fish species.	
	Conducted a workshop raise awareness on the dangers and control options of Kariba weed attended by 17 District Local Government technical staff and community members of Lakes Kyoga and Kwanja and political leaders of Serere and Soroti and media Procurement for the technical consultant to undertake technical consultancy for the Pre-feasibility study for the Koki lakes (Kijanebarola, Kakyera, Mburo, Nakivale, Rwuma, Kasasa, Kiretwa) Nabugabo Lakes (Birinzi, Manwa, Nabugabo, Kayugi) Lake Victoria (Kalangala Zone, Mpigi Zone, Buikwe and Mukono Zone, Jinja and Mayuge Zone, Lake Kimira In Bugiri) Lake Kyoga Complex (Lakes Lemwa, Nyaguo, Kawi, Nanoko, Nakuwa, Ndolwa, Bisina, Opeti Kyoga main, Kwanja, Adoi, Nawampasa) on going.	

##### Reasons for Variation in performance

N/A

**Total** **0**

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 02 Fisheries Quality Assurance and standards

Fish vessel plates purchased and boats registration supported (Ring fenced budget item)Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item)	Procurement of 935 Fish Vessel Identification plates for Lakes Edward, George and Albert was on going by the end of the quarter. Provided logistical support to fish inspectors to undertake day to day and enforcement activities at 9 boarder posts in Malaba, Busia, Busia, Elegu, Kampala, Entebbe International Airport, Mpondwe, Katuna and Mutukula.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	199,912
		221006 Commissions and related charges	22,360
		221008 Computer supplies and Information Technology (IT)	7,122
		224006 Agricultural Supplies	154,180
		227001 Travel inland	84,103
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	30,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>537,677</b>
GoU Development	537,677
External Financing	0
AIA	0

### Output: 04 Promotion of sustainable fisheries

Facilitate the operations of the Fisheries Protection Force (FPF)	Conducted 400 Enforcement Operations by 16 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buvuma, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Kalangala, Masaka Landing site, Kasese, Nakasongola, Amolatar, Kwanja, Kayunga.	Item	Spent
		211102 Contract Staff Salaries	14,470
		211103 Allowances (Inc. Casuals, Temporary)	477,403
		221002 Workshops and Seminars	13,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	1,009
		227001 Travel inland	349,218
		227002 Travel abroad	9,315
		227004 Fuel, Lubricants and Oils	320,000
		228002 Maintenance - Vehicles	4,000
Support fisheries regulation activities by the Department of Fisheries Regulation and quality assurance (ring fenced budget item)Support the operations and running of the project by the Project coordination Unit	Undertook capacity building training of 30 FPF personnel for deployment to Nakasongola, Kwanja and Kayunga districts  FPF personnel in all 16 operational sectors Amolatar, Kwanja, Kayunga (Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola) facilitatedConducted monitoring and supervision of project activities in Dolwe, Jinja, Buvuma, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Kalangala, Masaka Landing site, Kasese, Nakasongola, Amolatar, Kwanja, Kayunga.		

### Reasons for Variation in performance

N/A



# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>1,189,915</b>
		GoU Development	1,189,915
		External Financing	0
		AIA	0

### Output: 06 Improved market access for livestock and livestock products

Support the control of the Kaliba water weed and its removal from the major water bodies (Ring fenced budget item)	Conducted a survey to identify and map Kariba weed hotspot areas for targeting in the control operations on lakes Kyoga and Albert in collaboration with the National Fisheries Resources research Institute	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	178,079
		225002 Consultancy Services- Long-term	11,350
		227004 Fuel, Lubricants and Oils	49,615
		228003 Maintenance – Machinery, Equipment & Furniture	34,859

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>273,902</b>
GoU Development	273,902
External Financing	0
AIA	0

### Capital Purchases

### Output: 83 Fisheries Infrastructure Construction

Procure four motor vehicles for the Directorate of Fisheries Operations Recall and complete and operationalize the unfinished fish handling infrastructure left behind by Fisheries Development Project.	Activity not implemented because there was a Cabinet directive on procurement of vehicles Initiated the process of Recalling unfinished fish handling infrastructure left behind by Fisheries Development Project.	Item	Spent
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,001,494</b>
GoU Development	2,001,494
External Financing	0
AIA	0

### Development Projects

### Project: 1494 Promoting commercial aquaculture in Uganda Project

### Outputs Provided

### Output: 02 Fisheries Quality Assurance and standards

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Support the project coordination and supervision activities	undertook monitoring and supervision missions to the implementation areas of Onek gwok and Tarogali in Apac district. During the monitoring and supervision mission, the project coincided it with the information session and site visit for the Design and Build tender process. The tender process attracted approximately nine (9) bidders for the AquaPark construction in Apac.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 60,000 34,920 49,886 44,229 25,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>214,035</b>
N/A		GoU Development	214,035
		External Financing	0
		AIA	0

### Output: 04 Promotion of sustainable fisheries

Institutional capacity building including on-the-job training for women and men to respond to the skills and capacities identified Upgraded Feed output, quality and reliability, through assessing current local producers outputSupport pertinent applied research to solve sector-related issues in collaboration with academia and the private sector on seed, feed and production systemsAssessment of social aspects & community issues, including measures for conflict resolution (through BMUs and other relevant organizations where appropriate) and seeking opportunities for supporting gender responsiveness and youth related policies At least 2 Identified PPP mechanisms and other sources of finance for construction of the facilitiesPublic awareness campaign to alert potential investors and entrepreneurs and negotiating with the Public Private Partnerships conductedConduct 4 national stakeholder Consultative Workshops for the development and dissemination of Aquaculture Guidelines on feeds, seed, production system and services. These activities will involve 45% youth, women and PWDC	Conducted trainings in Mwena-Kalangala District targeting the fishers, youth and women including the vulnerable groups, the district fisheries office, Environment office, community development office and the Mwena town council authorities. The training also included an aspect of post-harvest handling of the fish and fish products to ensure that the product reaches the market in a safe condition and commands a good return/price. conducted one national stakeholder consultative workshop for the reviewed and updated Standard Operating procedure (SoPs) and Codes of Practice for the inspection of the aquaculture establishments and fish handling. The workshop was held in Jinja and it attracted the following stakeholders; two (2) DFOs, 2 Feed producers, 2 Seed producers, 2 market actors and DAMD staff. The meeting aimed at soliciting for views & input to the reviewed & updated SoPs & CoPs as one of the key processes towards their approval and implementation. Within the aquaculture value chain. One stakeholder workshop on the AquaPark Management was held in Kampala. This was aimed at bringing up to speed the key stakeholders in the aquaculture sector with the concept of the AquaPark model management. The workshop included both the private sector players thus seed and feed producers, grow out farmers, academia and academic institutions like Makerere University, researchers and research institutions like NaFIRRI, NARO and financial	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 122,500 29,546 32,157 60,476 23,651 5,414 17,204 16,408 76,569 97,985 25,008 60,910 24,126 5,500 8,756
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Department and LDG staff on the guidelinesImproved producer –buyer marketing relationshipsConstruction and equipment of the infrastructure for the Aquaculture Parks supported Design aquaculture monitoring, control and surveillance system; Each training will include key trainees and cover all Districts DFOs & DAMD technical staffAssessment of social aspects & community issues, including measures for conflict resolution (through BMUs and other relevant organizations where appropriate) and seeking opportunities for supporting gender responsiveness and youth related policies Environmental Impact Assessments (EIAs) of aquaculture activities conducted to establish current situation in order to inform policy dialogue with other sectors through Stakeholder engagements. Environmental Impact Assessments (EIAs) of aquaculture activities conducted to establish current situation in order to inform policy dialogue with other sectors. Out grower segment supported through developed extension service capacityEstablished partnerships with at least three (3) financial institutions and sensitized about aquaculture with the aim of developing targeted products for aquaculture investments; meetings with banks and Private sector playersFisheries and aquaculture bio-security and bio-safety system developedFormulate Best Management Practices (BMPs) for main elements of the value chain in line with internationally accepted norms (e.g. FAO CCRF aquaculture section and associated guidelines)Out grower segment supported through developed extension service capacityOne-stop-shop” advisory service for potential investors on aquaculture set upOut grower segment supported through developed extension service capacityParticipate in Quarterly international investment promotion forums and other events participated in to present investment opportunities in the aquaculture sub-sector at the regional levelVarious support equipment for bio-security/ bio-safety procured (10 testing equipment, 10 tanks, 11 cylinders, 19 probes and 4 incinerators), (Procurement/supply contract)Printing, launching, and implementation planning for the Fisheries and Aquaculture Policy Promotion of gender responsive fish farmers Producer Organizations (PO) to foster solidarity amongst both women and men through national trainingsPublic awareness campaign to alert potential

institutions and the public sector players involved in the value chain development ThConducted an assessment of social aspects & community issues, including measures for conflict resolution (through BMUs and other relevant organizations where appropriate) and seeking opportunities for supporting gender responsiveness and youth related policies Conducted preparatory meetings for identifying at least 2 PPP mechanisms and other sources of finance for construction of the facilitiesPublic awareness campaign to alert potential investors and entrepreneurs and negotiating with the Public Private Partnerships conductedTwo community mobilization meetings of farmer groups in Mwena Kalangala and Apac were held targeting members of the fishing community, women and youth and district officials’ thus numbering 70 members. This was aimed at organizing the communities into groups to easily manage the production and marketing of the fish and fish products. It targeted the Project affected persons, fishers and the district officials to ensure sustainability of the interventionThe project conducted one regional training for 30 participants who included the fish farmers, hatchery operators, feed and other producer organisations on the developed guidelines. The training was conducted in Kampala. Conducted three community mobilization and BMP training of the farmer groups in both Apac and Kalangala districts. The trainings were aimed at bringing up to speed the fishers, project affected persons, youth and women engaged in the trade with the set guidelines and RMP to meet the various requirements for marketing of fish and fish products. In addition to ensure the fish and fish products are fit for human consumption and the farmers meet the Sanitary and phytosanitary measures. The activity attracted on average 200 persons who included the project affected persons, fishers, youth, women, District officials like the RDC, LCV, CAO, environmental officers, fisheries officers, community development officers etc.sensitized farmers about the producer buy in to appreciate the concept of the aquapark. Two missions were undertaken to Apac and Mwena-Kalangala and concluded the compensation process for the 500 and the 22 acres of land in Apac (59 PAPs in Onek Gwok and 21 PAPs in Tarogali villages respectively) and Mwena-Kalangala respectively. This land

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

investors and entrepreneurs and negotiating with the Public Private Partnerships conducted Review and update Standard Operating Procedure (SOP) for inspection of aquaculture and Codes of Practice (CoP) procedures, Review and update the Draft Aquaculture Development Plan and Strategy (2010-2015) Support pertinent applied research to solve sector-related issues in collaboration with academia and the private sector omn seed, feed and production systems Survey conducted to update the national aquaculture database and help resolve issues regarding the extent, location and technology of Uganda aquaculture production Survey conducted to update the national aquaculture database and help resolve issues regarding the extent, location and technology of Uganda aquaculture production Promotion of gender responsive fish farmers Producer Organizations (PO) to foster solidarity amongst both women and men through national trainings At least 2 Identified PPP mechanisms and other sources of finance for construction of the facilities At least 2 Identified PPP mechanisms and other sources of finance for construction of the facilities Undertake two monitoring missions in Apac and Kalangala Aqua park implementing areas Upgraded Feed output, quality and reliability, through assessing current local producers output

is for the establishment of the two AquaParks thus land and water based production systems conducted two training sessions of the fish farmers in Apac Tarogali and Onek gwok areas on the best management practices (BMPs). The training attracted the project affected persons, fishers, local government stakeholders, civil society, private sector and DAMD staff. The BMPs training ensure that the farmers adhere to the national, regional and international practices which are pre-requisites for trading in fish and in addition to meeting the Sanitary and Phytosanitary measures Water quality assessments around AquaParks, was conducted during the period of reporting. The project facilitated at least one mission to Kalangala to collect water samples in Mwena and the Island areas around the AquaPark site in lake Victoria. The mission was aimed at assessing environmental contaminants of water and Fish from cages anchored in the lake. The mission therefore carried out assessment of the quality of water to ascertain the extent of pollution by the cages. This assessment is aimed at informing the policy dialogue and development of mitigation mechanisms and later the preparation of the Residual Monitoring Plan as well as informing the policy dialogue and stakeholder engagements.

One stakeholder workshop on the AquaPark Management was held in Kampala. This was aimed at bringing up to speed the key stakeholders in the aquaculture sector with the concept of the AquaPark model management. The purpose was to raise awareness and attract potential investors in the sub-sector while creating alternative livelihood avenues for the fishing communities and also reduce stress on the water bodies thus not depleting the fish species through capture fisheries. Three water quality assessments were undertaken in Apac along the Nile and Mwena (the two sites for the establishment of the Two AquaParks) and other island areas around Kalangala and other water bodies (Which included Wamala, Albert and George) to assess the environmental contaminants of water and fish from cages anchored in the lake and the assessment of the potential of AquaPark development. This assessment is aimed at informing the policy dialogue and development of mitigation mechanisms and later the preparation of

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the Residual Monitoring plan as well as informing the policy dialogue and stakeholder engagements. Water quality assessments around AquaParks, was conducted during the period of reporting. The project facilitated at least one mission to Kalangala to collect water samples in Mwena and the Island areas around the AquaPark site in lake Victoria. The mission was aimed at assessing environmental contaminants of water and Fish from cages anchored in the lake. The mission therefore carried out assessment of the quality of water to ascertain the extent of pollution by the cages. This assessment is aimed at informing the policy dialogue and development of mitigation mechanisms and later the preparation of the Residual Monitoring Plan as well as informing the policy dialogue and stakeholder engagements. Provided a grant to undertake the establishment of Producer Organisations (POs) and APEX body , preparing BMPs and Extension capacity enhancement. Conducted sensitization on the establishment of partnership with financial institutions in line with the fisheries stakeholders. Conducted two stakeholders meetings for bio security. The project conducted two training sessions of the fish farmers in Apac Tarogali and Onek gwok areas on the best management practices (BMPs). The training attracted the project affected persons, fishers, local government stakeholders, civil society, private sector and DAMD staff. The BMPs training ensure that the farmers adhere to the national, regional and international practices which are pre-requisites for trading in fish and in addition to meeting the Sanitary and Phytosanitary measures. Provided a grant to undertake the establishment of Producer Organisations (POs) and APEX body , preparing BMPs and Extension capacity enhancement. Conducted meetings for setting up one stop shop advisory service for potential investors. Provided a grant to undertake the establishment of Producer Organisations (POs) and create the APEX body. Participated in Quarterly international investment promotion forums in to present investment opportunities in the aquaculture sub-sector at the regional level. Provided specification for the bio-security/bio-safety equipment (10 testing equipment, 10 tanks, 11 incinerator), Two stakeholder workshop on the AquaPark Management was held in Kampala. This was aimed at bringing up to speed the key

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

stakeholders in the aquaculture sector with the concept of the AquaPark model management. This involved 35% youth and women. Promotion of gender responsive fish farmers. Producer Organizations (PO) to foster solidarity amongst both women and men through national trainings. Public awareness campaign to alert potential investors and entrepreneurs and negotiating with the Public Private Partnerships conducted one national stakeholder consultative workshop for the reviewed and updated Standard Operating procedure (SoPs) and Codes of Practice for the inspection of the aquaculture establishments and fish handling. The workshop was held in Jinja and it attracted the following stakeholders; two (2) DFOs, 2 Feed producers, 2 Seed producers, 2 market actors and DAMD staff. The meeting aimed at soliciting for views & input to the reviewed & updated SoPs & CoPs as one of the key processes towards their approval and implementation. Within the aquaculture value chain. One dissemination workshop for the reviewed updated aquaculture Development Plan and strategy was held in Kampala targeting 30 stakeholders. Supported pertinent applied research to solve sector-related issues in collaboration with academia and the private sector on seed, feed and production systems. Survey conducted to update the national aquaculture database and help resolve issues regarding the extent, location and technology of Uganda aquaculture production. Survey conducted to update the national aquaculture database and help resolve issues regarding the extent, location and technology of Uganda aquaculture production. Conducted sensitization meetings of gender responsive fish farmers. Producer Organizations (PO) to foster solidarity amongst both women and men through national trainings. Conducted preparatory meetings for identifying at least 2 PPP mechanisms and other sources of finance for construction of the facilities. Conducted preparatory meetings for identifying at least 2 PPP mechanisms and other sources of finance for construction of the facilities. The project undertook monitoring and supervision missions to the implementation areas of Onok gwok and Tarogali in Apac district. During the monitoring and supervision mission, the project coincided it with the information session and site visit for the Design and Build tender process. The

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

tender process attracted approximately nine (9) bidders for the AquaPark construction in Apac. An information session was conducted where the bidders sought clarifications to the various issues pertaining the AquaPark construction. Conducted one regional training for 30 participants who included the fish farmers, hatchery operators, feed and other producer organisations on the developed guidelines. The training was conducted in Kampala.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>606,209</b>
GoU Development	96,053
External Financing	510,156
AIA	0

### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

Procure land in Apac and in Kalangala for fish farming	Two missions were undertaken to Apac and Mwena-Kalangala and concluded the compensation process for the 500 and the 22 acres of land in Apac (59 PAPs in Onek Gwok and 21 PAPs in Tarogali villages respectively) and Mwena-Kalangala respectively. This land is for the establishment of the two AquaParks thus land and water based production systems	Item	Spent
		311101 Land	5,001,884

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,001,884</b>
GoU Development	5,001,884
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,822,127</b>
GoU Development	5,311,971
External Financing	510,156
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

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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 and finalize the National Irrigation Master Plan and share with the stakeholders. 45% youth, women and PWD engagement	Monitored irrigation scheme activities and the Water User Associations at Olwenyi, Agoro and Mubuku Irrigation schemes	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 85,060 2,960
Dissemination of Mechanization Policy, Strategy, tractor hire guidelines National Guidelines on tractor hire services, Mechanization, Farmland planning, Soil and Water management developed.	Conducted consultative meetings on the Mechanisation policy, strategy and tractor. Received a certificate of Financial Implication of the policy from Ministry of Finance, Planning and Economic Development		
Strategy for farm planning promoted. This will involve 45% youth, women and PWD	Developed and disseminated the Operational Guidelines for access and management of tractors		
	Best Practices and lesson learnt in Agricultural Water Management (water use efficiency), soil and water conservation in the 10 established irrigation schemes evaluated and documented.		
	Conducted one stakeholders consultative meeting to validate and develop the implementation mechanism for the strategy		
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>88,020</b>
Wage Recurrent			85,060
Non Wage Recurrent			2,960
AIA			0

**Output: 05 Creating and Enabling environment for Agriculture**



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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
Technical capacity of staff at the irrigation schemes built and strengthened. This will involve 45% youth, women and PWD	Conducted two training sessions of staff at the irrigation schemes of Olwenyi and Mubuku	<b>Item</b>	<b>Spent</b>
Technical capacity of extension officer built on farmland planning.	Undertook training of extension officers in farm land planning in Eastern and Northern Uganda	221009 Welfare and Entertainment	3,000
Agricultural mechanization centers established in two region centres of the country	Supervised activities of construction of the two Agriculture Mechanization centres at Buwama in Masaka district and Agwata	227001 Travel inland	15,560
Agricultural mechanization, post-harvest handling technologies and value addition promoted through capacity building (30% youth, women and PWD)	conducted training of 5 technicians in farm mechanization and post harvest technologies in western Uganda	227002 Travel abroad	8,448
Conduct Capacity of Engineers, technicians, operators and users of Water production and Agricultural Mechanization Technologies. This will involve 45% youth, women and PWD	Conducted capacity building needs assessment of the agricultural engineers at MAAIF	227004 Fuel, Lubricants and Oils	10,000
Farm land planning, water for production, soil and water conservation and mechanization related Activities in the sector Monitored and supervised.	undertook Scoping study on agro-processing industries in Soroti, Kampala, and Bushenyi		
Local agricultural equipment/tools' manufacturers register established	Initiated the process of registering Local Agricultural equipment and tools manufacturers		
Support to irrigation scheme operation and management (monitoring and supervision)	A consultant procured to carry out a Rapid Appraisal for infrastructure value chain requirements in the 10 established Irrigation Schemes		

### Reasons for Variation in performance

N/A

N/S

<b>Total</b>	<b>37,008</b>
Wage Recurrent	0
Non Wage Recurrent	37,008
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>125,028</b>
Wage Recurrent	85,060
Non Wage Recurrent	39,968
<i>AIA</i>	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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts formulated. Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts operationalized. District Project Coordination Committees (DPCCs) and Project Area Coordination Committees operationalized in Bukedea, Kween and Bulambuli districts. Constituting of 30% youth and women Guidelines, plans and strategies for irrigated agriculture developed, disseminated and adopted (30% youth, women and PWD)	Held meetings with stakeholders including officials from MWE to discuss way forward on developing a management plan for Namatala River System. Held sensitization meetings with project coordination committees and Area coordination committees on management of the irrigation scheme. Developed guidelines for water user associations. These were submitted to TPM for discussion  Developed draft guidelines for irrigated agriculture and shared with stakeholders.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 18,297
<b>Reasons for Variation in performance</b> N/A N/A		<b>Total</b>	<b>18,297</b>
		GoU Development	18,297
		External Financing	0
		AIA	0

### Output: 02 Administration, HRD and Accounting

Contract staff welfare maintained. Capacity of MAAIF engineers built from Uganda Institute of Professional Engineers (UIPE). 30% of the engineers are youth and women	Contract staff welfare maintained Trained Ministry engineers in performance management	<b>Item</b> 221003 Staff Training	<b>Spent</b> 5,736
<b>Reasons for Variation in performance</b> N/A		<b>Total</b>	<b>5,736</b>
		GoU Development	5,736
		External Financing	0
		AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

District Project Coordination Committees (DPCCs), Project Area Coordination Committees, Project Affected Persons and Households (PAPs and PAHs) in Bukedea, Kween and Bulambuli districts engaged in project activities. 30% of the stakeholders are youth, wRegistration of key stakeholder to participate in the project (30% women, youth and PWD) Monitoring the implementation of project activities in the project areas	Trained district project coordination officers and Area coordination committees on management of the irrigation scheme. Sensitised, trained and formed 20 irrigation water user associations to aid management of the irrigation scheme. Environmental and social monitoring for Atari irrigation scheme.  Monitored and supervised project activities Eastern Uganda	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,000 85,513 12,000
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### 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
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N/A  
N/A

	<b>Total</b>	<b>105,513</b>
	GoU Development	105,513
	External Financing	0
	AIA	0

### Capital Purchases

#### Output: 82 Construction of irrigation schemes

Provide matching grant support for irrigation to local governments in accordance with National Water Catchment records and specific local government needs through MOUs with MAAIF	Supported design activities for Atari irrigation scheme in Bulambuli and Kween Districts	Item	Spent
	Carried out Geo-Technical investigations for Atari irrigation scheme Quality assured the RAP valuation Report in Atari project area (Sosot village-Kween District Carried out data collection to identify small scale irrigation sites on detailed design of small scale irrigation schemes Conducted a preparatory survey for Atari software consultancy to support formulation of irrigation water user associations	281503 Engineering and Design Studies & Plans for capital works	800,000

### Reasons for Variation in performance

	<b>Total</b>	<b>800,000</b>
	GoU Development	800,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>929,547</b>
	GoU Development	929,547
	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: 01 Policies, laws, guidelines, plans and strategies

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Provide logistical support to the running and maintenance of Irrigation Schemes of Mubuku, Doho, Odina (Utilities, security and running costs). 30% youth, women and PWD)Support the operations of the new Regional Mechanisation Centre of Buwama and Agwata i.e. contract staff salaries, fuel for maintenance and general staff welfare.	Guidelines, regulations, plans and demonstration materials for effective management and operations of the heavy equipment and machinery and farm structures utilisation reviewed and distributed to the district of project operations.  Communities and staff of Doho, Mobuku, Bwama in Mpigi and Agwata in Dokolo sensitised and trained on Agric Mech services Construction, rehabilitation and operationalisation of the of the new Regional Mechanisation Centre of Buwama and Agwata is at 60%. Construction process is on going	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 197,369 132,864 11,514 158,833 227,159
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>727,739</b>
		GoU Development	727,739
		External Financing	0
		AIA	0

**Output: 04 Monitoring and evaluating the activities of the sector**

# Vote:010 Ministry of Agriculture, Animal Industry & 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 building of MAAIF staff, districts, farmers in water facilities, basic maintenance, management, identification, safety, operation of the facilities with 30% women, youth involvementCapacity building of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipmentDevelop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirementsMonitoring and evaluating of the utilization of the agricultural equipment in Local GovernmentSupervision and monitoring of the use of heavy earth moving equipment in all the districts with 30% youth and women utilization	Trained MAAIF engineers on basic maintenance, management, identification and safety operation of the heavy earth moving equipment.Trained MAAIF engineers on basic maintenance, management, identification and safety operation of the heavy earth moving equipment.Developed and designed the standard technical specifications and drawings for the procurement of the selected agricultural machinery and equipment including motor vehicles/motor cycles Developed BOQs for the selected sites in the 60 planned operation districts including sensitization and capacity development.Monitored the utilization of agriculture equipment in Local Governments Ntoronko, Isingiro, Nakasongola, Wakiso, Mpigi, Buyende, Kayunga, Kamuli, Katakwi, Mukono, Buikwe, Soroti, Kiruhura, Amuria, Adjumani, Butaleja, Mubende, Mbarara, Lyantonde, Masindi, Nebbi, Kyotera, Rakai, Kiryadongo, Lwengo, Kalungu, Kamwenge, Luwero, Kyegegwa, Kyakwanzi, Kiboga, Mityana, Sembabule, Gomba, Mubende, Kapelebyong, Nebbi, Pakwach, Rwampara and Bukomasimbi  Supervised construction works in the Agwata and Buwama regional mechanisation centres. So far, construction is at 60%	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 54,210 22,790

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>77,000</b>
GoU Development	77,000
External Financing	0
AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

Provide logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that stationed in NamaleleProvide operational resources for the regional mechanization centers of Ogwata and Buwama	Provided logistical support for maintaining the operations of the fleet of Heavy Earth moving equipment that stationed in NamaleleDeployed heavy equipment units in Agwata and Buwama for implementation of the activities. Initiated procurement of the works requirements and technical specifications for equipment in Aqwata and Buwama	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 309,291 220,821 91,930 30,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>652,042</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & 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	652,042
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Provide maintenance for the Namalele Agriculture Mechanical Center and Workshop	Procurement of the required and selected construction and rehabilitation materials for upgrading and renovation of the selected buildings and workshop area for office accommodation, deployment, safety, maintenance, testing, certification and operation of the heavy equipment and accessories units both in Namalere and 2 regional Referral Mech evaluated	Item	Spent

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Procure heavy earth moving equipment (Four heavy (earth moving) equipment: Hydraulic excavators, Rigs, multipurpose bulldozers, Chain/Wheel Loaders, Water Bowzers, Dump Trucks, Tandem Rollers, Low Bed) for Kiryandongo and Mbale regional mechanisation centr	Procurement initiated for supply and delivery of the assorted units of the Heavy (Earth Moving) Equipment units - 3BD, 4HE, 3Chain loaders, 4 Water Bowzers, 4DC 4WD Pickups and 1SW with all accessories	Item	Spent
		312202 Machinery and Equipment	3,402,526
	Pre-shipment initiated, Payments, contract management in process, Management, verification, Post-delivery-inspection of Heavy equipment units and delivery of the available units in the country		
	Inspection, delivery, Verifications, Training of the Operators/Drivers, Deployment, monitoring, maintenance and warranty management requirement developed		
	Designs and specifications of the required sizes, verify the quality and delivery of the protective gear		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,402,526</b>
GoU Development	3,402,526

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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
		External Financing	0
		AIA	0
<b>Output: 82 Construction of irrigation schemes</b>			
Undertake engineering designs and construction of small scale irrigation schemes basing on water catchment areas in districts in accordance with the water catchment maps	Held Meetings to discuss Olweny irrigation scheme management model with officials from MWE	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 4,950
	Equipment units effectively operated and maintained both in Namalere, Referral centres and Field of deployment	281504 Monitoring, Supervision & Appraisal of capital works	801,890
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>806,840</b>
		GoU Development	806,840
		External Financing	0
		AIA	0

### Output: 83 Valley Tank Construction (livestock)

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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	US\$ Thousand
construction of 300 valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women Construction of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women	<p>101 Water harvesting and storage infrastructure and facilities Assessed, sighted, designed and constructed/rehabilitated, operationalised and commissioned (Valley Tanks (5,000 – 22,000)m3, Dams, Channels, Fish Ponds) in the districts of Ntoronko, Isingiro, Nakasongola, Wakiso, Mpigi, Buyende, Kayunga, Kamuli, Katakwi, Mukono, Buikwe, Soroti, Kiruhura, Amuria, Adjumani, Butaleja, Mubende, Mbarara, Lyantonde, Masindi, Nebbi, Kyotera, Rakai, Kiryadongo, Lwengo, Kalungu, Kamwenge, Luwero, Kyegegwa, Kyakwanzi, Kiboga, Mityana, Sembabule, Gomba, Mubende, Kapelebyong, Nebbi, Pakwach, Rwampara and Bukomasimbi Constructed and rehabilitated 50 water harvesting and storage (Valley Tanks, Fish ponds) facilities Opened and improved 215Kms of farm access roads</p> <p>3000Acres of farm land bush cleared, restored and opened for Agric. production in Adjumani, Gomba, Buvuma, Nebbi, Apac, Oyam, Soroti, Mpigi, Nakasongola, Kiboga, Mityana, Masaka, Kayunga, Pader, Mbarara, Luwero, Mukono, Nakaseke, Katakwi, Buikwe, Lwengo and Kiruhura</p> <p>2500Acres of bush cleared land ploughed and planted using two wheeled tractors in Kabong, Luwero, Apac, Amuru, Kayunga, Kaberamaido, Moroto, Serere, Iganga, Kaliro, Wakiso, Mukono, Mpigi, Nakasongola, Bukedea, Amuru, Lamwo, Pader, Mityana, Kumi, Oyam, Buikwe, Soroti, Kamuli, Lamwo, and Mubende</p> <p>35Farm access roads opened and improved (155Kms) in Mbarara, Sembabule, Wakiso, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Luwero, Buvuma, Kalangala and Adjumani districts</p>	<p><b>Item</b></p> <p>312104 Other Structures</p>	<p><b>Spent</b></p> <p>6,648,552</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,648,552</b>
GoU Development	6,648,552
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,314,699</b>



# Vote:010 Ministry of Agriculture, Animal Industry & 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
		GoU Development	12,314,699
		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 (Bills,, strategies and policies) prepared and presented to relevant organs	211101 General Staff Salaries	451,106
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	211103 Allowances (Inc. Casuals, Temporary)	49,994
Facilitate Political representation of MAAIF at National and International forum	221008 Computer supplies and Information Technology (IT)	4,950
Pay annual subscriptions to (FAO, DLCO, OECD)	227004 Fuel, Lubricants and Oils	35,000
Payment political leaders entitlements	228002 Maintenance - Vehicles	10,000
Prepare and present Ministerial Policy Statement FY2019/20 to Parliament and supervise the implementation of the activities		
Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)		
Sector Bills presented to Parliament and Draft Policies presented to Cabinet		
Undertake political supervision of sector activities with special emphasis to agriculture extension service system and provision of seed, breeding, stocking and planting material.		
Prepared the draft National Tea Policy and plant Genetic Resource for Food and Agriculture policy for discussion and presentation in the TPM before submission to Cabinet		
Participated in the SICHUAN Agricultural Expo in China. Participated in the JPC conference between Uganda and Tanzania. Participated in the Africa Green Revolution Forum in Ghana		
Participated in the 27th Jinja Agricultural Show which took place between 12th and 21st July 2019 at the Jinja Agricultural Show grounds. Participated in the sectoral council on Agriculture and food security meeting in Arusha Tanzania Participated in CAADP meeting in Nairobi		
Participated in the Multi dispensary team meeting Ethiopia		
Paid annual subscription to international organisations FAO and OIE		
Paid Minister's entitlements for the second quarter		
Prepared and presented documents for the Ministry priorities for the FY 2020/21 for presentation to the Presidential Advisory Committee on Budget		
Prepared and printed copies of the Budget Framework Paper documents that were presented to the Presidential Advisory Committee On the Budget and Agriculture Committee of Parliament		
Prepared the draft animals meat bill for discussion in the TPM. Prepared and reviewed the animal feeds bill		
Undertook political supervision of agriculture extension service system and provision of seed, breeding, stocking and planting materials in the central and western regions		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>551,050</b>
Wage Recurrent	451,106

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		Non Wage Recurrent	99,944
		AIA	0

### Output: 02 Administration, HRD and Accounting

		Item	Spent
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	Prepared the Ministry Asset Utilization Register for the office equipment and Vehicles for the FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	24,712
F&A Staff emoluments paid (Lunch, Office imprest, disturbance/Night allowance)	Paid Salaries, Gratuity and Pensions for the first and Second Quarters	221007 Books, Periodicals & Newspapers	9,878
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Prepared and distributed Financial Management guidelines to vote controllers of the 21 departments and directorates	221008 Computer supplies and Information Technology (IT)	3,100
MAAIF IFMS serviced and maintained	MAAIF IFMS serviced and maintained	221009 Welfare and Entertainment	19,980
Mindset change about MAAIF image through communication.	Conducted 5 mindset change activities during the Ministry monthly breakfast meetings that were held at the Ministry Headquarters	221011 Printing, Stationery, Photocopying and Binding	9,475
Printing and advertisement in the media	Media Publications and advertisements were published in the Newspapers.	221012 Small Office Equipment	5,000
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	Prepared the annual performance report and submitted to MFPED	227001 Travel inland	21,000
Recurrent budget estimates and plans prepared at Headquarters	Recurrent budget estimates and workplans for the first quarter were prepared and submitted to MFPED for approval	227002 Travel abroad	20,000
Recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20	Conducted training and induction of the recruited 25 recruited Agriculture Inspectors. Conducted training of ministry secretaries	227004 Fuel, Lubricants and Oils	49,960
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	15,300

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>178,403</b>
Wage Recurrent	0
Non Wage Recurrent	178,403
AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

# Vote:010 Ministry of Agriculture, Animal Industry & 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 Sector activities in 120 DLGs monitored and supervised. MAAIF Stores at head quarters and DLGs supervised and monitored Machinery, equipment and vehicles functional and efficiently utilized Procurement, Bids and Contracts Effectively managed and supervised. Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions Standard Accounting Instructions (SAI) monitored and supervised. Technical and political supervision and monitoring of sector activities in all regions of the country	Monitored and supervised activities of the Agriculture Cluster Development Project in Kalungu, Ntungamo, Amuru, Nebbi and Iganga Monitored and supervised activities of the National Agriculture Advisory Services in Northern Uganda Monitored and supervised MAAIF stores and District Local Government Store Finalized Board of Survey exercise and submitted Maintained and supervised ministry vehicles, machinery and equipment Supervised and managed procurements, bids and contracts in the Ministry's procurement committee regularly. Prepared bid documents for construction of valley dams under Regional Pastoral Livelihood Resilience Project (RPLRP)- now being issued to interested bidders. Prepared and submitted 16 contracts to Solicitor General for clearance. Prepared and submitted the procurement and disposal report for the month of August 2019 Paid for ministry utilities of electricity, water and communication services for the first and second quarter Supervised and monitored standard accounting instructions Finalized preparation of final accounts, Survey exercise and submitted. Monitored and supervised the implementation of the Agriculture Extension system in the districts of Hoima, Masindi, Mubende, Kyegegwa, Kiboga, Kyankwanzi, Luwero, Nakaseke, Ssembabule, Lwengo, Mpigi, Kalangala, Mbale, and Hoima	<b>Item</b> 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 228002 Maintenance - Vehicles	<b>Spent</b> 80,000 7,000 6,000 194,738 50,000 25,000 33,361 25,800

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>421,899</b>
Wage Recurrent	0
Non Wage Recurrent	421,899
<b>AIA</b>	<b>0</b>

### Outputs Funded

Output: 51 Secondment for MAAIF staff in Rome

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	Maintained Liaison with World Bank mission. The World Bank Mission reviewed and Monitored the performance of Agriculture Cluster Development Project.	<b>Item</b>	<b>Spent</b>
Effective representation of MAAIF in FAO & IFAD	Maintained the services and operations of the office of the Agriculture Attache Second to FAO in Rome in the first and second quarter	263340 Other grants	136,767
Promote Uganda's trade and investment in the Agriculture Sector in Italy	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.	264102 Contributions to Autonomous Institutions (Wage Subventions)	36,466
Provision of information on employment opportunities available in FAO, IFAD	Provided information on the employment opportunities in World Food Program and Food for Agriculture Organisation		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>173,233</b>
Wage Recurrent	0
Non Wage Recurrent	173,233
<i>AIA</i>	0

### Output: 53 Support for Agricultural Training Institutions

Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided financial support to Bukalasa Agricultural Training College and Fisheries Training Institutions for the First and Second Quarter	<b>Item</b>	<b>Spent</b>
Support provided for Training Institutions (practical materials, exams & industrial training)	Provided logistical support to the Agricultural Training Institutions for the first and second quarter	263204 Transfers to other govt. Units (Capital)	129,923
		264101 Contributions to Autonomous Institutions	226,924

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>356,847</b>
Wage Recurrent	0
Non Wage Recurrent	356,847
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,681,432</b>
Wage Recurrent	451,106
Non Wage Recurrent	1,230,326
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 10 Department of Planning

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Coordinate activities for Mid term review of the ASSP; this will involve wider stake holder consultative meetings in the 23 Framework Implementation Plans (FIPs)	Coordinated and conducted the formulation of the Agriculture Sector Strategic Plan (ASSP) 3 meetings in line with NDP3	211101 General Staff Salaries	103,972
Coordinate activities of the Agricultural Sector Working Group		211102 Contract Staff Salaries	61,637
Coordinate completion of the MAAIF policy calendar; i.e. drafting and submission of the various policies concerning; crop, Fisheries, Animal, Human Resource Development, Agriculture Mechanization Policy, and Irrigation Policy	Coordinated and conducted Agriculture Sector Strategic Plan (ASSP) review meetings under the 23 thematic teams formulated and held an ASSP review Workshop at Imperial Gold View hotel Entebbe	211103 Allowances (Inc. Casuals, Temporary)	59,430
Coordinate data consolidation to be used for the Annual CAADP implementation report	Coordinated and supported drafting of The National Sanitary and Phyto-sanitary (SPS) draft Policy and submitting to the TPM for discussion	221011 Printing, Stationery, Photocopying and Binding	6,500
Coordinate drafting and consolidation of the Ministerial Policy Statement for the FY 2020/21 in accordance with Public Finance Management Act. (PFMA) and also coordinate its presentation to Agric. committee of Parliament, budget committee and cabinet	Coordinated activities of finalizing the National Agriculture Mechanization Policy	225001 Consultancy Services- Short term	12,487
Coordinate drafting and submission of Bills	Held meetings to consolidate data from Local Governments, Civil Society Organizations, private sector, Ministries, Departments and Agencies to compile the 2019 Biennial Review Report which was submitted on the 15th July 2019 to the EAC Regional Economic Centres	227004 Fuel, Lubricants and Oils	33,000
Coordinate the drafting and consolidation of the Agricultural Budget Framework Paper (BFP) 2020/21 in accordance with the Public Finance Management Act and also spear head its presentation it to PACOB, Agricultural committee of Parliament and the plenary	Prepared and consolidated the Agriculture Sector Budget Framework Paper for the FY 2020/21 - 2023/24).		
Support both Crop and Animal Directorate in development of Regulations	Coordinated the Compilation of Annual Work Plans for the FY 2020/21 for incorporation in the Budget Framework Paper for the FY 2020/21 to 2023/24		
	Prepared and coordinated the drafting of the priorities for the FY 2020/21 and compilation of documents for the Presidential Advisory Committee on the Budget.		
	Coordinated the drafting of the National Sanitary and Phyto-sanitary Policy for discussion in TPM		
	Coordinated the finalization and submission of the National Organic Policy which was approved by Cabinet in August 2019.		
	Coordinated and supported drafting of the Principles for the National Agricultural Extension Bill, National Tea Development Policy and Implementation Strategy, and The Animal Health Master plan. These were discussed in the TPM		
	Prepared and presented the Budget Framework Paper for the FY 2020/21 - 2023/24 and submitted to MFPED.		
	Presented the Agriculture Sector		

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Priorities for the FY 2020/21 aligning them to the Agro-Industrialization strategy

Coordinated Agricultural Sector budget conferences with departments, projects and agencies to identify priorities for the Financial Year 2020/21 for compilation of the FY 2020/21

Budget Framework Paper which were presented to PACOB  
Supported the crop directorate to review the Plant Variety Protection Act and regulations and the Sanitary and Phyto sanitary Policy.

Supported the crop directorate to review the Agriculture Chemicals Control Act

Supported the directorate of Animal resources to develop an Animal Practitioners Bill.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>277,026</b>
Wage Recurrent	165,609
Non Wage Recurrent	111,417
<i>AIA</i>	0

### Output: 02 Administration, HRD and Accounting

		<b>Item</b>	<b>Spent</b>
APD staff welfare maintained	Agriculture Planning Department staff welfare maintained	221009 Welfare and Entertainment	10,000
Conduct APD staff refresher courses in Monitoring and Evaluation, Policy formulation, and statistical packages	Trained MAAIF statistics division staff on data tools and methodologies		
Organize Policy Training Workshops for MAAIF Staff	Agriculture Planning Department staff attended refresher courses in Policy formulation		
Pay contract staff salaries	Coordinated and organised the MAAIF retreat/workshops to discuss Agriculture Sector Priorities for the FY 2020/21		
	Contract Staff salaries for the First and second quarter paid		

### Reasons for Variation in performance

N/A

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

### Output: 04 Monitoring and evaluating the activities of the sector

# Vote:010 Ministry of Agriculture, Animal Industry & 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) 2019; 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&amp;E exercises in every semiautonomous agency, donor funded projects and in not less than 80 district</p>	<p>Coordinated and organised activities of the preparation of the Joint Agriculture Sector Annual Review 2019 which took place from 29th to 30th August 2019 at Common Wealth Resort Munyonyo.</p> <p>Coordinated and Organized preparatory meetings, 2 day Pre-JASAR workshop in the eastern region in preparation for the main 2019 Joint Agricultural Sector Annual Review. This was done in consultations with the other stakeholders i.e. MDA, Development Partners, Civil Society, Private sector, Media, Local Government. Participated in the JASAR field review monitoring activities in the Northern, western and Eastern Region</p> <p>Undertook field monitoring and verification activities of the Production and Marketing Grant in the Eastern and Northern districts of Mbale, Manafwa, Pallisa, Kamuli, Jinja, Butalejja, Soroti, Gulu, Nwoya, Lamwo and Lira.</p> <p>Undertook field monitoring activities of the implementation of the Agriculture Extension Grant in the districts of western and centra Uganda of Kabale, Kisoro, Ntungamo, Sheema, Rubirizi and Buhweju, Mpigi, Lwengo, Masaka, Rakai</p> <p>Reviewed and present to the Agriculture Sector Working Group project profiles and Submitted to Ministry of Finance, Planning and Economic Development is National Oil Seed Project,, Development of a Cashew Nut Project, Establishment of value addition and processing plants in Uganda project, Climate Smart Agriculture Value Chains for Development Project, ICT for Agriculture Development Project and the Rice Development Project Phase II</p> <p>Undertook field technical Monitoring and Evaluation exercises Agriculture Cluster Development Activities in Mpigi, Rakai, Masaka, Pallisa, Tororo, and Butalejja</p> <p>Monitored activities of the Vegetable Oil Development Project Phase 2 in Kalangala, Nwoya, Mbale, Nebbi, Namutumba and Bugiri, Yumbe, Moyo, Adjumani and Amuru</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>27,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,000</b>
Wage Recurrent	0
Non Wage Recurrent	27,000

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

		Item	Spent
Print Agriculture Sector Policy documents	Printed copies of the Cabinet Memo		
undertake assessment of the national activities under NAADS and commodity approach in general	National Organic Policy documents that were distributed to Cabinet for discussion and approval.	211103 Allowances (Inc. Casuals, Temporary)	45,415
Undertake budget execution support activities in the districts (Production and Marketing Departments)	Undertook Field Monitoring and Assessment activities of the implementation of the commodity approach in Yumbe, Nebbi, Arual, Koboko, Adjumani, Moyo, Ntungamo, Kabale, Mbarara, Kalungu, Masaka, Kiryandongo, Kibaale, Hoima, Masindi, Ntoroko, and Kasese	227001 Travel inland	55,000
Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments	Undertook Budget execution, support and supervision activities of the production departments of Kayunga, Mukono, Jinja, Kamuli, Buyende, Tororo, Pallisa, Mbale, manafwa, Bukedea, Gulu, Lamwo, Nwoya, Kiruhura and Mbarara	227002 Travel abroad	38,282
	Undertook budget performance assessments of Uganda Coffee Development Authority in Sironko, Bulambuli, Mbale, Bududa, Budaka, Manafwa, Luuka, and Mayuge	227004 Fuel, Lubricants and Oils	6,000
	Undertook budget performance assessment activities of cotton development organisation in Kaliro, Namutumba, Bugiri, Iganga, Kasese, Rubirizi and Kamwenge districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>144,697</b>
Wage Recurrent	0
Non Wage Recurrent	144,697
AIA	0

### Output: 06 Institutional Development In Agricultural Sector

		Item	Spent
undertake assessment and survey of the priority commodities as stipulated in the Agriculture Sector Strategic Plan	Conducted a training needs assessment of the aquaculture value chain across the country to facilitate curriculum development of the Agriculture training institutions. Conducted a training needs assessment of the dairy value chain across the country to facilitate curriculum development of the Agriculture training institutions.		
Undertake budget execution assessment of projects and programs under MAAIF headquarters to assess their compliance to the undertakings of the Public Investment Plan	Undertook budget execution assessment of Improving Assess and Use of Agriculture Equipment and Mechanisation in Kaabong, Moroto, Abim, Kalungu, Masaka, Rakai, Gulu, Pallisa, and Kamuli	225002 Consultancy Services- Long-term	15,897

### Reasons for Variation in performance



# Vote:010 Ministry of Agriculture, Animal Industry & 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
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N/A

<b>Total</b>	<b>15,897</b>
Wage Recurrent	0
Non Wage Recurrent	15,897
AIA	0
<b>Total For SubProgramme</b>	<b>474,620</b>
Wage Recurrent	165,609
Non Wage Recurrent	309,011
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Internal Audit

##### Outputs Provided

##### Output: 02 Administration, HRD and Accounting

	Item	Spent
Annual report on Final Accounts produced.	211103 Allowances (Inc. Casuals, Temporary)	20,000
Land and Fleet Management reviewed for Ministry and Headquarters.	221006 Commissions and related charges	47,000
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	221007 Books, Periodicals & Newspapers	2,165
Produce payroll management reports on quarterly basis.	221009 Welfare and Entertainment	11,500
Review impact of closed projects on the population they were intended to serve.	221011 Printing, Stationery, Photocopying and Binding	2,500
Review management of stores in the Ministry Headquarters and upcountry stations for compliance with the Treasury Accounting Instructions.	227001 Travel inland	10,180
Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	227004 Fuel, Lubricants and Oils	16,000
	228002 Maintenance - Vehicles	4,705

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>114,050</b>
Wage Recurrent	0
Non Wage Recurrent	114,050
AIA	0
<b>Total For SubProgramme</b>	<b>114,050</b>

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		Wage Recurrent	0
		Non Wage Recurrent	114,050
		AIA	0

### Recurrent Programmes

#### Subprogram: 22 Agricultural Statistical Unit

#### Outputs Provided

##### Output: 02 Administration, HRD and Accounting

Capacity for gender disaggregated data collection, processing and dissemination at all levels improved Facts & Figures Agriculture Statistical Report	Ministry Statisticians, field officers and M&E officers trained in gender disaggregated analysis using the STATA software. Compiled the facts & figures for the compilation of the 2018 MAAIF Statistical Abstract	Item	Spent
		211101 General Staff Salaries	25,044
		221009 Welfare and Entertainment	4,000
		<b>Total</b>	<b>29,044</b>
		Wage Recurrent	25,044
		Non Wage Recurrent	4,000
		AIA	0

#### Reasons for Variation in performance

N/A

##### Output: 06 Institutional Development In Agricultural Sector

Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners Food security status reports maps and bulletins prepared and disseminated to policy makers Guidelines for mainstreaming gender in agriculture sector developed Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated.	Travelled to Abim, Kotido, Kaabong, Moroto, Napak, Amudat Nakapiripiriti, Amudat Kisoro, Kabale, Ntungamo, Mbarara, Kiruhura, Isingiro, Bushenyi Kasese, Arua, Nebbi, Zombo and Moyo to monitor performance of crops, livestock and fisheries which information was used in compilation of early warning messages in addition to rainfall, diseases and price data Food security reports compiled and submitted to office of the Prime Minister Trained MAAIF Statisticians, Field Officers and M&E in engendering both Annual and quarterly workplans Disseminated guidelines for mainstreaming climate change into local government activities	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		<b>Total</b>	<b>20,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		AIA	0

#### Reasons for Variation in performance

N/A

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Agricultural Sector Statistical Abstract produced.	2018 MAAIF Statistical Abstract compiled, completed and submitted for printing.	<b>Item</b>	<b>Spent</b>
Monitoring and technical support for the Data collection activities at the LGs	Administrative data collected from 16 District local governments Kabale, Ntungamo, Isingiro, Kiruhura, Tororo, Budaka, Iganga, Butaleja, Hoima, Kagadi, Kyenjojo, Kibaale, Oyam, Kole, Lira and Amolatar	211103 Allowances (Inc. Casuals, Temporary)	19,201
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	Administrative data collected from 16 District local governments Kabale, Ntungamo, Isingiro, Kiruhura, Tororo, Budaka, Iganga, Butaleja, Hoima, Kagadi, Kyenjojo, Kibaale, Oyam, Kole, Lira and Amolatar	227001 Travel inland	11,000
Software licenses renewed (TEEAL, Anti-virus, MS Office)	Held meetings to review and engender the crop and livestock tools	227002 Travel abroad	9,000
The ICT strategy disseminated and implemented by stakeholders	GIS license renewed	227004 Fuel, Lubricants and Oils	10,000
	Held consultative meetings with stakeholders to review the draft ICT Strategy		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,201</b>
Wage Recurrent	0
Non Wage Recurrent	49,201
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>98,245</b>
Wage Recurrent	25,044
Non Wage Recurrent	73,201
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 structure restructured to accommodate its Agencies. HRM policy documents printed and disseminated (Code of conduct, Client Charter, archive boxes and pension folder files) Integrated Personnel and Pay Roll System serviced and Maintained. MAAIF headquarters and agriculture extension Staff performance management strengthened in 40 DLGs. MAAIF Pay rolls verified, updated and cleaned MAAIF records management Policies Procedures and Regulations Implemented Pension and gratuity verified and paid	Coordinated the incorporation of issues to be input in the restructuring report from the different heads of departments. Coordinated finalizing the restructuring report with the Ministry of Public Service and the Ministry Agencies Reviewed the pension details of all pensioners Initiated the printing of code of conduct client charter, archive boxes and pension folder files Coordinated the filling of vacant Positions in the Directorate of Fisheries Resources Integrated Personnel and Pay Roll System Serviced and maintained Conducted review of the Performance Management and Appraisal of departments and projects in MAAIF (Directorates, Departments and projects on assessment and the Ministry).  Conducted assessment of the performance of Agriculture Extension Workers in Central Uganda Conducted a verification and updating exercise of the MAAIF payroll. Provided a detailed of the updated MAAIF staff list for the FY 2019/20 Implemented the MAAIF records management policies, procedures and regulations. Reviewed documents the MAAIF restructuring report before submission to the Ministry of Public Service Verified and paid gratuity and pension for the retired civil servants under the Ministry for the First and Second quarter	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 14,766 6,723 20,000 4,000 3,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>48,489</b>
Wage Recurrent	21,489
Non Wage Recurrent	27,000
<i>AIA</i>	0

Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Agriculture Sector end of year 2019 staff party	Coordinated and organised end of year party for the 2019 which was held on 23rd December 2019 at MAAIF headquarters	<b>Item</b>	<b>Spent</b>
Capacity and competencies of the sector personnel enhanced.	Conducted capacity building of MAAIF (Contract and permanent) staff in filling the Appraisal form Sought clearance for filling 72 vacant positions Made submission to Public Service Commission for filling on replacement basis. Finalised appointments and contracts for NOPP and Value Chain contract staff	212102 Pension for General Civil Service	5,003,315
Pre-retirement training conducted.	Conducted one training of MAAIF staff who are due for retired.	213001 Medical expenses (To employees)	5,040
Records management enhanced	Managed and maintained the Ministry record Prepared the draft restructuring report for the MAAIF headquarters.	213004 Gratuity Expenses	304,599

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,312,954</b>
Wage Recurrent	0
Non Wage Recurrent	5,312,954
<i>AIA</i>	0

### Output: 04 Monitoring and evaluating the activities of the sector

New recruited extension staff and production staff sensitized on the new Public Sector Reforms. This will involve 45% youth and women participation	Conducted a sensitization and training activity of the newly recruited extension staff in the central region	<b>Item</b>	<b>Spent</b>
Inspection and sensitization of the HIV, Gender mainstreaming and wellness activities in the DLGs and MAAIF headquarters carried out.	Conducted training activities in Gender mainstreaming and sensitization in Eastern and central Region.	227004 Fuel, Lubricants and Oils	10,000
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Conducted wellness activities at MAAIF Headquarters		
Training needs assessment for extension workers in district local governments conducted.	Supervised and monitored the recruitment of Agriculture Extensional Workers in Eastern Uganda		
	Conducted a needs assessment exercise for the Agriculture Extensional Workers in the Eastern Uganda		

### Reasons for Variation in performance

N/A

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

### Output: 05 Creating and Enabling environment for Agriculture

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Inspection and sensitization of the HIV, Gender mainstreaming and wellness activities in the DLGs and MAAIF headquarters carried out.	Sensitized fishermen on HIV in districts around Lake Victoria Attended training on Gender mainstreaming organised by Equal Opportunity Commission on mainstreaming Gender activities in the Ministry.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	<b>Spent</b> 13,000 33,827
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>46,827</b>
		Wage Recurrent	0
		Non Wage Recurrent	46,827
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>5,418,270</b>
		Wage Recurrent	21,489
		Non Wage Recurrent	5,396,781
		AIA	0
<i>Development Projects</i>			
<b>Project: 0076 Support for Institutional Development</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
Advertisements for Pension and MAAIF Recruitments paid Ministerial Policy Statement FY 2020/21 printed and disseminatedSupport the MAAIF restructuring activities with the agencies	Finalised submissions for Directorate of Fisheries resources and advertised in the newspapers Advertised pension information in the Newspapers The process of printing Ministerial Policy Statements for the FY 2020/21 was on going by the end of quarterCoordinated and compiled submissions from MAAIF departments and agencies on restructuring activities	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 16,999 3,200 31,171 17,850
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>69,220</b>
		GoU Development	69,220
		External Financing	0
		AIA	0
<b>Output: 02 Administration, HRD and Accounting</b>			

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Capacity and competencies of the sector personnel enhanced through career development and performanceCapacity and competencies of the sector personnel enhanced.MAAIF Promotional materials printedSalaries for 15 contract staff paid. Contract staff welfare maintained	Trained 45 MAAIF contract staff in filling performance appraisal forms.  Conducted induction and training of newly recruited staff at Civil Service College Trained 45 MAAIF contract staff in filling performance appraisal forms.  Conducted inducted new MAAIF at civil service college in Jinja. Procurement of assorted promotion material for the MAAIF staff was on going by the end of the quarter. Salaries for the first and second quarter of 15 contract staff paid. Contract staff welfare maintained	<b>Item</b> 211102 Contract Staff Salaries 221002 Workshops and Seminars 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 19,674 107,000 10,000 23,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>159,674</b>
GoU Development	159,674
External Financing	0
AIA	0

### Output: 03 Improving Value addition and market Access

Support implementation of the MOU with the Uganda Cashew nuts producers association (Ring fenced budget item)	Held stakeholders engagement and consultative meeting with the Uganda Cashew nuts producers association	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
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.Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out.Recruitment of the extension workers at district local governments monitored and supervised.	Undertook field monitoring of Labour Saving technology activities in the Eastern regionPersonnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out.  Monitored and supervised the recruitment of Agriculture extension in the Eastern RegionMonitored and supervised activities of the recruited extension workers in 15 local governments of the central and eastern region.	<b>Item</b> 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 81,566 14,479 13,571
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### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>109,616</b>
		GoU Development	109,616
		External Financing	0
		AIA	0
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
MAAIF land surveying and Titling both at the headquarters and districts.	Compiled information for the MAAIF Asset register Initiated the process of MAAIF land titling and surveying	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	55,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>55,000</b>
		GoU Development	55,000
		External Financing	0
		AIA	0
<b>Output: 07 Monitoring &amp; Evaluation of commodity approach activities in the sector</b>			
Support activities to improve knowledge management among farmers and extension workers at the district and sub counties (ring fenced budget item)	Conducted knowledge management of Agriculture Extensional Workers in the Eastern and Central regions. This activity involved 45% women and youth	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		221002 Workshops and Seminars	64,453
		221011 Printing, Stationery, Photocopying and Binding	5,017
		227001 Travel inland	56,897
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	15,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>219,367</b>
		GoU Development	219,367
		External Financing	0
		AIA	0
<b>Output: 20 Records Management Services</b>			
Support MAAIF public relation officer and media interactions (ring fenced budget item)	Organised Media press conferences with MAAIF	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		221001 Advertising and Public Relations	22,434
		227001 Travel inland	52,412
		227004 Fuel, Lubricants and Oils	7,639
		228002 Maintenance - Vehicles	2,481
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>134,967</b>
		GoU Development	134,967
		External Financing	0



# Vote:010 Ministry of Agriculture, Animal Industry & 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
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Secondment for MAAIF staff in Rome</b>			
Provide logistical support to the Office of the Agriculture Attache in Rome (Ring fenced Budget item)	Provided logistical support to the Office of the Agriculture Attache in Rome	<b>Item</b> 263340 Other grants	<b>Spent</b> 187,421
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>187,421</b>
		GoU Development	187,421
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
National Animal Disease Diagnostic Epidemiological Centre (NADDEC) phase two buildings rehabilitated and renovated. One stop center renovated t MAAIF head quarter buildingWandegeya Stores and fence buildings renovated.	Acquired Bills of Quantities for the renovation of the National Animal Disease Diagnostic Epidemiological Centre (NADDEC) phase two buildingDeveloped the Bills of Quantities (BOQ) for the renovation of the one stop centerAcquired Bills of Quantities for the renovation of the Wandegeya Stores and fence.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 179,662
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>179,662</b>
		GoU Development	179,662
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Support and coordination of setting up of regional bulking and processing centres so as to promote agro-industrialization (ring fences budget item) Support MAAIF public relation office and media interactions (ring fenced budget item) Supporting knowledge management and dissemination of extension workers (ring fenced budget item)	Held stakeholders engagement meetings on the setting up of regional bulking and processing centres so as to promote agro industrialisation  Conducted field site identification activities Organised press conferences for the Ministry on the strategies to control foot and mouth diseases, strategies to control adulterated agro inputs and preparation for the Jinja Agricultural Show Organised media conferences on the roll out of the nucleus farmer modalConducted knowledge management of Agriculture Extensional Workers in the Eastern and Central regions. This activity involved 45% women and youth Developed and harmonized extension materials of coffee, aflatoxin and launched during JASAR	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 367,495

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>367,495</b>
GoU Development	367,495
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Pay tax contributions to organization arising out of MOUs with MAAIF	Paid of tax contributions arising out of the MOU with MAAIF	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,482,422</b>
GoU Development	1,482,422
External Financing	0
AIA	0

### Development Projects

#### Project: 1327 National Farmers Leadership Center (NFLC)

#### Outputs Provided

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

Support supervision and coordination of project activities by the Center (MAAIF)	Conducted supervision and coordination of activities at the National Farmer Leadership Centre (NFLC)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	59,866
		227004 Fuel, Lubricants and Oils	20,000

# Vote:010 Ministry of Agriculture, Animal Industry & 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
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### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>79,866</b>
		GoU Development	79,866
		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 Undertake comprehensive training of farmers and their leaders especially women and youth	Conducted two capacity building activity of staff at the National Farmer Leadership Centre Monitored and supervised on going capital activities and the daily running of the training centre Coordinated the operational costs at the NFLC Undertook 2 comprehensive training of farmers and their leaders on mind set change. This training involved 40% youth and women	Item	Spent
		211102 Contract Staff Salaries	249,923
		211103 Allowances (Inc. Casuals, Temporary)	79,966
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	6,802

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>366,691</b>
		GoU Development	366,691
		External Financing	0
		AIA	0

### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Farm tools and equipment's (Plant Sprayer, Plant Seeder, Disc plough, Cob thresher) for self-sustaining model farm procured. Green houses procured and established at Kampiringisa National Farmers Leadership Centre (NFLC). Irrigation system/network for the model farm at Kampiringisa National Farmers Leadership Centre (NFLC) installed. Livestock unit maintained (feed stocks, farm inputs, Drugs, materials and casual labour procured) Mushroom unit maintained (spawn, growth media and mushroom, farm inputs, Packaging Materials and casual labour procured)	The process of procuring farm tools and equipment was on going by the end of the quarter The process of procuring green houses for the establishment at NFLC was on going by the end of the quarter The process of acquiring a contractor for the construction of the irrigation system/network at Kampiringisa was on going by the end of the quarter Acquired Bills of Quantities for maintaining the livestock unit. Maintained the mushroom unit and the process of procuring equipment for the unit was on going by the end of the quarter	Item	Spent
		312102 Residential Buildings	110,000

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>110,000</b>
		GoU Development	110,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>556,557</b>
		GoU Development	556,557

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1328 Support to Agricultural Training Institutions</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
Support supervision and coordination of project activities by the Center (MAAIF)	Conducted routine monitoring and supervision of project activities at Fisheries Training Institute and Bukalasa Agricultural College Supervised the ongoing capital works	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	85,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>110,000</b>
		GoU Development	110,000
		External Financing	0
		AIA	0
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
Policy supervision at BAC	Undertook supervision of activities at Bukalasa Agricultural College. Conducted Administrative meetings to assess the performance of the training college	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	115,000
		227004 Fuel, Lubricants and Oils	17,400
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>132,400</b>
		GoU Development	132,400
		External Financing	0
		AIA	0
<b>Output: 06 Institutional Development In Agricultural Sector</b>			
Policy supervision at FTI	Undertook supervision of activities at Fisheries Training Institute . Conducted Administrative meetings to assess the performance of the training institute	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	116,260
		227004 Fuel, Lubricants and Oils	17,500
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>133,760</b>
		GoU Development	133,760
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Agricultural Mechanization Engineering Workshop equipped with a 3phase stand by generator (150Kv) at BAC. Civil renovation works carried out at BACStudent's dormitory constructed.	<p>The process of acquiring a phase stand by generator (150kv) at BAC was on going by the end of the quarterAcquired Bills of Quantities for civil renovation works at BAC.</p> <p>The process of acquiring a contractor was concluded by the end of the quarter Acquired bills of quantities for the construction of the student's dormitory.</p> <p>Acquired a contractor for the construction of the students dormitory</p>	<p><b>Item</b></p> <p>312101 Non-Residential Buildings</p>	<p><b>Spent</b></p> <p>233,169</p>
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>233,169</b>
		GoU Development	233,169
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Civil renovation works carried out at BAC	Handed over two staff complete houses at BAC	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	251,125
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>251,125</b>
		GoU Development	251,125
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>860,454</b>
		GoU Development	860,454
		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

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.	Held 9 meetings with department and agency representatives to discuss the agriculture data management system prototypesDeveloped mini data bases in Microsoft access for the local governments to capture data	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	6,500
		221011 Printing, Stationery, Photocopying and Binding	4,995
		227002 Travel abroad	13,607
		227004 Fuel, Lubricants and Oils	17,000

#### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>42,102</b>
		GoU Development	42,102
		External Financing	0
		AIA	0

### Output: 02 Administration, HRD and Accounting

		Item	Spent
Capacity for data collection, processing and dissemination at all levels	Trained 100 extension workers on the Farmer register CAPI data entry system in the 5 pilot districts of Amuru, Nebbi, Kalungu, Iganga and Ntungamo. 40% of the participants were youth and women	211102 Contract Staff Salaries	20,000
Payment of contract staff salaries/welfare for the contract staff maintained	Paid contract staff salaries/welfare for the contract staff maintained	221003 Staff Training	20,000
		221008 Computer supplies and Information Technology (IT)	9,560

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,560</b>
GoU Development	49,560
External Financing	0
AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

		Item	Spent
Data collection, Monitoring and supervision gender sensitive reports produced. Produce Data collection, Monitoring and supervision reports	Travelled to 15 DLGs (Gulu, Kitgum, Amuru, Ntungamo, Isingiro, Kabale, Kalungu, Masaka, Sembabule, Nebbi, Arua, Yumbe, Jinja, Tororo and Namutumba) and carried out a monitoring and evaluation activity of several Ministry projects as one of the validation activities for the JASAR 2019 reports submitted. Collected data from on the priority commodities from 24 local governments for use in compilation of the 2019 JASAR. These include Kisoro, Kabale and Kanungu; Kasese, Kamwenge and Kyegegwa; Kapchorwa, Mbale and Kumi; Lira, Kaberamaido and Amolatar; Gulu, Amuru and Pader; Bugweri, Bugiri and Namutumba; Arua Zombo and Yumbe; Sembabule, Lwengo and Rakai	211103 Allowances (Inc. Casuals, Temporary)	305,724
	Pre-tested the Crop and livestock tool for the NFASS system in Masaka and Sembabule district	227001 Travel inland	9,000
	Travelled to the 5 pilot Farmer register districts to sensitise Top district officials, Political leaders on the registration activities	228002 Maintenance - Vehicles	40,000
	Travelled to 9 local governments in Rakai, Kyotera and Kalungu Mukono, Buikwe and Busia Apac, Amolatar and Kaberamaido; to collect data on fisheries		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>354,724</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & 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
		GoU Development	354,724
		External Financing	0
		AIA	0
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
Under take the Annual Agriculture Sector Joint Review 2019 activities	Facilitated activities of the Regional JASAR held in Mbale District Coordinated and organised preliminary activities for the JASAR 2019	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 449,041
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>449,041</b>
		GoU Development	449,041
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
National Food and Agricultural Statistics Database developed	Procured 2 office laptops Purchased assorted computer accessories (10 16GB Flash disks, 4 memory cards)	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>895,428</b>
		GoU Development	895,428
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Administration, HRD and Accounting</b>			
Selected Staff in the agriculture sector trained Staff salaries and allowances paid in Kampala MAAIF Hqs	30 Agriculture Planning staff trained in mainstreaming bio diversity into planning and decision making 30 APD staff trained staff in Routine Agriculture Administrative system 6 Staff salaries and allowances for the COMESA Seed Harmonization project staff paid	<b>Item</b> 211102 Contract Staff Salaries 221009 Welfare and Entertainment	<b>Spent</b> 27,517 4,967
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>32,484</b>
		GoU Development	32,484

# Vote:010 Ministry of Agriculture, Animal Industry & 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: 04 Monitoring and evaluating the activities of the sector

Advertising and public Relations promoted for improved agricultural information, communication and technology transfer in the agriculture sector.Capacity of LG technical and farmer institutions on warehousing and commodity storage infrastructure Technologies in 40 districts in order to reduce post-harvest losses and increase commodity market outputs.Farmers, input dealers and extension service skilled in integrated Service Package (Finance, Information and Risk Management ICT platform) among the farmers, traders, financial institutions and risk management targeting 40 youth and women farmer groupsLG production personnel and Farmer institutions and Political, sensitized and trained on enforcement of standards and regulatory frameworks to strengthen the compliance network to increase productivity and production in line with ASSP Strategic objectiveMonitoring and evaluation, Supervision reports.Participation in WTO, COMESA, OIC, EAC Regional and international trade negotiations in order to increase agricultural exports per ASSP strategic objective on market access.Project activities supervised and monitored at headquarters and local government levels. SPS/food safety notification and production value chain linkages and networks strengthened at Local Government levels in 20 districts per region in order to promptly monitor regional and international export market requirements	Advertising and public Relations promoted for improved agricultural information, communication and technology transfer in the agriculture sector.Conducted Capacity building of Local Government technical personnel and farmer institutions leaders on warehousing and commodity storage infrastructure technologies in 8 local governments of Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to reduce post-harvest losses and increase commodity market outputs. Trained 120 Farmers and input dealers in integrated Service Package (Finance, Information and Risk Management ICT platform), 40 youth and women farmer groupsLocal 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 Developed an Inventory for the Local Government frameworks on handling and distribution of quality seeds Participated in COMESA, and EAC Regional and international trade negotiations in order to increase agricultural exports per ASSP strategic objective on market access.Trained 56 extension officers in SPS/food safety notification and production value chain linkages and networks in 8 Local Governments at 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 SPS/FOOD notification and production of value chain linkages in 20 districts per region monitored and supervised.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	46,256
		221008 Computer supplies and Information Technology (IT)	5,877
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	27,000
		227002 Travel abroad	17,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>102,133</b>
GoU Development	102,133



# Vote:010 Ministry of Agriculture, Animal Industry & 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
		External Financing	0
		AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

		Item	Spent
Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the CAADP Technical Desk/Committee)	Facilitated the collection of data on livelihood zones, rainfall amounts, temperature, humidity and farming systems from local government, departments and agencies for updating the Agriculture Zoning Strategy.	221006 Commissions and related charges	596,857
	Collected agricultural production and marketing data to update the African Biennial review report from the Eastern region		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>596,857</b>
GoU Development	596,857
External Financing	0
AIA	0

### Output: 06 Institutional Development In Agricultural Sector

		Item	Spent
Support regional mutual accountability undertakings under Malabo	Facilitated meetings for the formulation of the Agriculture Sector Strategic Plan 3 for the 23 thematic teams.	221006 Commissions and related charges	398,326
		225001 Consultancy Services- Short term	393,053
	Facilitated meetings to review the ASSP under the 23 thematic teams formulated.	225002 Consultancy Services- Long-term	400,000
	Facilitated the workshop at Imperial Gold View hotel Entebbe to review the draft ASSP Review reports from the 23 thematic teams		
	Facilitated preparatory meetings to update the Agriculture Zoning Strategy of 2004		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,191,379</b>
GoU Development	1,191,379
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
Office and ICT Equipment including software procured for enquiry focal points to build capacity for WTO notifications.	Procured Assorted Office and ICT equipment including software for the enquiry focal points to build capacity for WTO notifications		

# Vote:010 Ministry of Agriculture, Animal Industry & 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
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,922,853</b>
GoU Development	1,922,853
External Financing	0
AIA	0

### Development Projects

#### Project: 1444 Agriculture Value Chain Development

#### Outputs Provided

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

Support the review and fast tracking of the seed and regulatory policies in the water, dairy, beef and seed sub sectors with those of the region	Follow up meetings held and recommendations identifying the regional undertakings on maize and rice seed and their effect on the national policies were prepared for Top Policy Management.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,995
		227001 Travel inland	18,650
		227002 Travel abroad	7,493
	Conducted one regional review meeting to update the maize, rice, dairy and beef regulations that need harmonization with the regional policies. These regulations were shared with stakeholders (40% youth and women engagement)	227004 Fuel, Lubricants and Oils	27,500

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>82,638</b>
GoU Development	82,638
External Financing	0
AIA	0

#### Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Maintain staff welfare Pay contract staff salaries and NSSFUndertake recruitment of project staff	Project staff salaries paid and staff welfare maintained Completed recruitment for the Senior Financial Management Officer, Senior M&E Officer, Senior Engineer, Senior Procurement Officer and the Senior Value Chains Officer  The project prepared Terms of Reference and received a No Objection for recruitment of extra staff for the project under both the donor and GOU components including and Accountant, an IT Officer, and Engineer, an Administrator, an Office Messenger and Drivers. The positions were advertised in both print media and on the Ministry notice board.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 9,565
<b>Reasons for Variation in performance</b> N/A		<b>Total</b>	<b>9,565</b>
		GoU Development	9,565
		External Financing	0
		AIA	0

### Output: 03 Improving Value addition and market Access

Confirmation of selected project sitesSensitization of stakeholders in project implementation areasUndertake recruitment of consultants for the various studies	Undertook quick stakeholder assessment of marketing and processing infrastructure in the rice value chain in Mid-Western, Eastern and Northern Uganda. Developed and shared tools to profile the project sites for rehabilitation with stakeholders Finalized the plans for four regional launches, one each in Gulu, Mbarara, Mbale and Masaka  The project started the profiling process of the Maize, Rice, dairy and beef stakeholders in all project sites profiledThe project team held preliminary stakeholder consultations in 25 districts covering the four commodities of maize, rice, dairy and beef.  Identified and sensitized the critical players in the seed extension services and value addition in the maize, and rice value chains across 25 districts  The project drafted the Terms of Reference for the Livestock Market Analysis study	<b>Item</b> 211102 Contract Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 286,247 39,804 278,168 150,000
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### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>754,218</b>
		GoU Development	219,900
		External Financing	534,318
		AIA	0
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
Support baseline studies on the Marketing, infrastructure development, irrigation, and market access components of the project	The project drafted the Terms of Reference for the Baseline Survey covering the major impact and outcome indicators across the entire project area.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	169,331
		227004 Fuel, Lubricants and Oils	25,300
Project effectively coordinated and managed			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>274,631</b>
		GoU Development	274,631
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 82 Construction of Irrigation Schemes</b>			
complete designs and start construction works for the irrigation scheme in Sironko district	Requests for proposals for the Supervision of the Construction of the Acomai Irrigation Scheme were sent out to 6 firms of which 4 firms responded with technical and financial proposals. These were approved and the evaluation report approved by the Contracts Committee. A No Objection from African Development Bank was also received and negotiations with the Best Evaluated Bidder were held.	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	278,601
		312213 ICT Equipment	201,500
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>480,101</b>
		GoU Development	278,601
		External Financing	201,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,601,152</b>
		GoU Development	865,334
		External Financing	735,818
		AIA	0
		<b>GRAND TOTAL</b>	<b>127,196,668</b>
		Wage Recurrent	5,047,144
		Non Wage Recurrent	9,679,786
		GoU Development	42,132,242

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

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

External Financing	70,337,496
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### 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 process	Provided technical guidance in the formulation of the draft tea policy and presented it to TPM.	
Review policy strategies in areas of crop production, protection, inspection and certification	Reviewed and provided technical guidance on one policy (Plant Genetic Resources for Food and Agriculture policy).	
Review the implementation of the crop standards and regulations	Coordinated and organised Crop Inspection and Certification activities of EU rigorous audit on the phyto sanitary controls along the value chain for conformity to the EU legislations/standards.	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

	Item	Spent
Facilitating Jinja Agricultural show activities. 60% of the participants will be youth, women and People with disabilities	Coordinated and facilitated activities of the Jinja Agricultural Show which took place from 12th to 21st July 2019 at the Show Grounds in Jinja district. 45% of the participants were youth, women and PWD	
Facilitating the World Food Day activities. 55% of the participants will be youth, women and People with Disabilities.	Coordinated and facilitated activities of the World Food Day which took place on 16th October 2019 at Bulindi Zonal Agricultural Research and Development Institute in Hoima District. 45% of the participants were youth, women and PWD	
	211103 Allowances (Inc. Casuals, Temporary)	160
	221001 Advertising and Public Relations	81
	221005 Hire of Venue (chairs, projector, etc)	105
	223001 Property Expenses	4,401

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,746</b>
Wage Recurrent	0
Non Wage Recurrent	4,746
AIA	0

#### Output: 08 Increased value addition of priority commodities

# Vote:010 Ministry of Agriculture, Animal Industry & 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 an oversight and supervisory role in activities in partnering with private sector in promoting horticulture and cerealsProvide guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the crop sub sector in the Northern region.	Conducted the EU audit activities in an effort to promote horticulture and supervised activities of private sector in the promotion of Horticulture in regards with the EU audit. 30% of the members that attended the meetings were youth and women Trained 79 stakeholders on generation and application of appropriate technologies in the Western region	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,434 4,000 5,000 4,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,434</b>
Wage Recurrent	0
Non Wage Recurrent	14,434
AIA	0
<b>Total For SubProgramme</b>	<b>19,181</b>
Wage Recurrent	0
Non Wage Recurrent	19,181
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Crop Protection Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases. 30% of the participants will be youth and women1 regional workshop conducted to popularize the enforcement of Plant Protection and Health Act, 2016 in Eastern Uganda. 35% of the participants will be youth and women10,000 IEC materials develop, printed and disseminated1000 copies of Pesticide-Catalogue printed and disseminated1 inspection for fruit and vegetable nurseries conducted in 8 districts 30% youth and women engagement.one consultative meeting to finalise the plant protection and health regulations conducted with 30% youth and women participation 1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases with 36% participation women and youth.Participation in EAC regional harmonization of policies, laws and regulations.8 districts inspected for pests and diseases in seed crops	Coordinated Training of Trainers of 100 district agricultural extension staff on management of Leaf spot diseases (cercospora, Gummosis, powdery mildew) and fruit flies in mangoes and oranges gender (30% women and youth involvement). Conducted 1 Agricultural Chemicals Board meeting and 1 ACCTC meetings for approval of chemicals for pests and diseases control. 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. (15 women and 20 youth) 1,000 Posters and 2,500 brochures for fall armyworm control distributed to 40 affected districts; its these continued strategic interventions that has kept fall armyworm damage to <10% by 2019 season B. Updated of the country's pesticide catalogue to harmonise regional policies, laws and regulations; including the new pests such as fall armyworm and bronze bug. Initiated the procurement of printing services for the 2,000 copies of the pesticide catalogue Conducted 1 inspection on fruit and vegetable nurseries for pests and diseases in districts of Wakiso, Kampala, Mpigi, Mukono, Kayunga and Luwero; key pests/disease challenges included woodness virus and collar rot in passion fruit seedlings, leaf spot diseases in oranges and mangoes. 30% youth and women engagement. Guidance to nursery operators on management was provided. Conducted one consultative meeting to finalize the draft plant protection and health regulations. 30% of the participants were youth and women 1 inspection of banana GMO in confined field trial conducted in Wakiso; results of inspection showed that precautionary measures are still in place, no disease threats detected. Participated in a regional meeting of the Desert Locust Control Organization for East Africa (DLCO-EA) and reviewed strategies to control the Quelea birds and Locusts. Inspected districts in central Uganda for crop pests and diseases in Wakiso, Mpigi, Kayunga and Luwero.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	419,458 198



# Vote:010 Ministry of Agriculture, Animal Industry & 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

<b>Total</b>	<b>419,656</b>
Wage Recurrent	419,458
Non Wage Recurrent	198
<b>AIA</b>	<b>0</b>

### Output: 04 Crop pest and disease control measures

		Item	Spent
1 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts <sup>2</sup> field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, trioxa in passion fruits, capsicum, momordica spp, oranges and mangoes conducted in 15 districts <sup>2</sup> field visits to establish the status of CBSD and CMD in the country conducted Procure 300 knapsack spray pumps to facilitate demonstration on control of pests and diseases in the district local governments <sup>2</sup> field trips on surveillance and control of Maize Lethal Necrosis (MLN) conducted in 6 districts affected and/or threatened by the disease with 30% youth and women participation.Min Lab equipment for 3 border points established	Initiated the procurement of 10,000 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 1 inspection of Cassava Mother Gardens conducted in districts of Kitgum, Lamwo, Pader, Agago, Ulu, Omolo, Amuru, Nwoya, Otuke, Lira, Alebtong, Dokoro, Apac, Kole, Oyam Amolatar; 80% of the gardens had in place good pest and disease management strategies and therefore recommended as clean sources for planting materials. The 20% of the gardens were rejected due to presence of CBSV. Conducted surveillance on management of coffee wilt disease in districts of Mitooma, Rubirizi, Rukungiri, Kabale, Ntungamo, Ibanda, Mubende, Mityana, Kiboga, Lyantonde and Rakai. Coffee wilt incidence below 5% as most of the coffee plantations are newly established. To control the coffee wilt, farmers are currently planting resistant clones released by NARO. With this, coffee wilt will soon be history in causing yield loss. Conducted surveillance on cassava brown streak virus disease (CBSV) and cassava mosaic disease (CMD in North and East; with Western Uganda registering high incidences of CMD at >20% due to continued growing of traditional varieties. CBSV in western Uganda was estimated at <15%. initiated the procurement of Assorted Lab consumables for pest diagnostics Initiated the procurement of 1000 Pheromone traps and Baits each for fruit flies, False Codling moth and Tuta absoluta monitoring Field surveillance conducted in central, Eastern, western and northern Uganda indicated reduced incidence of Maize Chlorotic Mottle Virus (MCMV), a virus that must be present if MLN is to express itself incase of co-infection of another virus. Despite <2% MLN incidences in the	221002 Workshops and Seminars 221003 Staff Training 227004 Fuel, Lubricants and Oils	7,400 18,829 8,000
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)surveillance and Technical back up conducted in 10 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium). This will involve 35% women and youth participationTechnical backstopping in 10 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium) conducted 1 Training conducted to update MAAIF staff on new research findings in respect to management of orange and mango diseases and pests with 45% women and youth participation			

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

field; 20% incidence of MCMV was detected in maize which necessitates regular surveillance.

Initiated the procurement of Min lab equipment for 2 border points

6 call in radio talk shows on management and control of key pests and diseases conducted on Arua 1 Fm, Radio Kitara, Open gate FM, Atekere FM, Mega Fm and Etop Radio. Feedback was also received and farmers questions answered.

Depending on the radio audience coverage; over 200,000 listeners were reached to.

Golden dodder found spreading fast and was found to attack mangoes, coffee and oranges which is of concern. Engagement with dodder affected districts for action on control will be a priority in the 2nd quarter

Conducted a technical back-up in 15 District Local Governments (Bulambuli, Kiryandongo, Lira, Amuru, Adjumani, Kasese, Kibaale, Iganga, Mukono, Nakapiripirit, Mbarara, Rwampara, Isingiro, Buhweju, Sheema) on management of BBW, Coffee twig borer and Quelea birds. BBW still under control; Coffee twig borer incidence at <15% with minimal damage; quelea bird incidence at <500 birds per flock and under control.

Conducted a technical back-up in 15 District Local Governments (Bulambuli, Kiryandongo, Lira, Amuru, Adjumani, Kasese, Kibaale, Iganga, Mukono, Nakapiripirit, Mbarara, Rwampara, Isingiro, Buhweju, Sheema) on management of BBW, Coffee twig borer and Quelea birds. BBW still under control; Coffee twig borer incidence at <15% with minimal damage; quelea bird incidence at <500 birds per flock and under control.

The activity of updating MAAIF staff on new research findings in respect to cassava resistance was postponed to the second quarter

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>34,229</b>
Wage Recurrent	0
Non Wage Recurrent	34,229
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
<p>1 Training for ToT's conducted in management of Leaf spot diseases (Cercospora, Gummosis, powdery mildew) and fruit flies in Mangos and oranges in Northern Uganda with 45% youth and women participation. Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally. 1 Regional workshop on training extension staffs on BBW and its control conducted in Mbale. With 30% women and youth involvement. Conduct capacity building of district agricultural extension staff on BBW management – gender. 30% women and youth involvement. Surveillance and monitoring BBW disease to establish its status conducted in 15 districts. Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 10 affected coffee growing districts. Technical back up to Local Governments on effective control of the coffee pests in 10 coffee growing districts conducted.</p>	<p>1 inspection on fruit and vegetable nurseries conducted for pests and diseases in districts of Wakiso, Kampala, Mpigi, Mukono, Kayunga and Luwero; key pests/disease challenges included woodiness virus and collar rot in passion fruit seedlings, leaf spot diseases in oranges and mangoes. Guidance to nursery operators on management was provided. 6 Radio talk shows were held on 6 radio stations to address management of a wide range of pests and diseases including BBW. 20 Agricultural Extension Staff and Inspectors trained on safe use and handling of pesticides; this aims at reducing their hazardous effects on to the farmers and environment. Initiated the procurement of 2000 Litres/kgs of pesticides/fungicides to demonstrate the control of Coffee leaf rust, coffee berry disease &amp; Black Coffee Twig Borer. Conducted a technical back-up to 15 District Local Governments (Bulambuli, Kiryandongo, Lira, Amuru, Adjumani, Kasese, Kibaale, Iganga, Mukono, Nakapiripirit, Mbarara, Rwampara, Isingiro, Buhweju, Sheema) on management of BBW, Coffee twig borer and Quelea birds. BBW still under control; Coffee twig borer incidence at &lt;15% with minimal damage; quelea bird incidence at &lt;500 birds per flock and under control. Conducted surveillance on management of coffee wilt disease in districts of Mitooma, Rubirizi, Rukungiri, Kabale, Ntungamo, Ibanda, Mubende, Mityana, Kiboga, Lyantonde and Rakai. Coffee wilt incidence below 5% as most of the coffee plantations are newly established. To control the coffee wilt, farmers are currently planting resistant clones released by NARO. With this, coffee wilt will soon be history in causing yield loss. 35% youth and women involvement. Red blister disease surveillance results based on district reports showed that red blister disease in Robusta coffee was on the rise; with prevalence at &gt;10% amongst coffee growing households. However, the disease incidence amongst coffee plants was at 3%.</p>	<p>Item 221009 Welfare and Entertainment</p>	<p>Spent 7,000</p>

### Reasons for Variation in performance

N/A  
N/A  
N/S

**Total 7,000**

# Vote:010 Ministry of Agriculture, Animal Industry & 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	0
		Non Wage Recurrent	7,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>460,885</b>
		Wage Recurrent	419,458
		Non Wage Recurrent	41,427
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Crop Production Department

##### Outputs Provided

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

		Item	Spent
Banana, horticulture and potato strategies printed	Drafted horticulture and potato strategies for the review of the ASSP and formulation of the New ASSP. Developed the draft horticulture hand books for review and discussion with stakeholders	211101 General Staff Salaries	55,000
		211102 Contract Staff Salaries	7,467
National Strategy to increase production and supply of quality fruits for processing finalized.	Drafted the cassava policy and submitted to TPM for discussion Drafted the National tea Policy and presented it to the TPM for discussion	211103 Allowances (Inc. Casuals, Temporary)	5,676
		227004 Fuel, Lubricants and Oils	8,000
Horticulture (apples and pineapples) hand book drafted.Organic Agriculture policy & Implementation strategy	Initiated the process of printing the Organic Agriculture Policy and Implementation strategy for distribution to different stakeholders		
disseminatedPromotion and support of National priority commodity platforms	Strengthened effective coordination of cocoa platforms through election of executive committees		
Tea policy & Implementation strategy disseminated	Drafted and submitted the National Tea Policy for discussion in the TPM before submission to Cabinet for approval.		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>76,142</b>
Wage Recurrent	62,466
Non Wage Recurrent	13,676
AIA	0

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

		Item	Spent
Support the activities of the Cocoa Production and value addition Desk in order to production and productivity of the cocoa value chain (Ring fenced budget item)	Conducted training of 446 Cocoa value chain actors on improved pre and post-harvest handling practices to improve quality of cocoa in Kagadi, Kibaale, Kakumiro, Kikuube and Hoima Districts	221002 Workshops and Seminars	15,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227004 Fuel, Lubricants and Oils	16,010
	Office bearers of Cocoa platform were elected and Cocoa platform strengthened for effective coordination.		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,010</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & 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	0
		Non Wage Recurrent	36,010
		AIA	0
<b>Output: 03 Crop production technology promotion</b>			
South to South Cooperation activities fast tracked in accordance with the MOU between Government of Uganda Peoples Republic of China (Ring fenced budget item)	Coordinated organisation of the 10th anniversary of the FAO-China South-South Cooperation Program And Triangular Cooperation; and the 2019 focac Africa-China Poverty Reduction And Development Conference, 25th-29th November 2019 at Speke Resort Munyonyo, Kampala Uganda. 35% of the participants were youth and women	<b>Item</b>	<b>Spent</b>
		225002 Consultancy Services- Long-term	44,257
		227002 Travel abroad	12,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>56,257</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,257
		AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 of 600 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in cassava production and post-harvest handling builtEstablishment of climate smart Incubation Centers at community level to sustain productivity in Central Region supportedCrop value chains of priority commodities (Cassava and Coffee) technically backstoppedImproved post-harvest handling practices of priority and strategic commodities. (Cocoa and Coffee) promoted.Establishment of mother gardens for vegetatively propagated priority crops in 2 regions of Uganda supported.Rapid field assessment to Monitor crop growth, acreage and health of crop acreage, production and productivity on priority and strategic crops conducted. Suitability for introduction and expansion for new emerging priority crops assessedTechnical backstopping to Popularize use of fertilizers and Soil fertility management to enhance crop productivity for priority commodities in Eastern Uganda conducted with 39% women and youth participation	Held meetings to Identify subject matter specialists and value chain actors in cassava production and post harvest handling with 30% youth and women involvement. Held meetings to identify climate smart incubation centres in specific areas at the community level in Northern Uganda 30% youth and 20% women Conducted technical backstopping field visits on the priority commodities of maize and beans in the Eastern and Central regions. These were implemented Promoted post harvest handling practises of potatoes and bananas in western Uganda. Supported the process of establishing multiplication gardens for planting materials of rice and maize conducted field assessments to monitor the crop growth, production and productivity of tea in western Uganda and rice in Eastern Uganda. These activities were implemented in October Conducted an assessment of suitability for introduction of Cashew nut among the emerging priority crop commodities. These activities were implemented in October conducted technical backstopping to popularize the use of fertilizers in the western region. Conducted assessment on the fertilizer use on the priority and strategic commodities of coffee and bananas	<b>Item</b> 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 9,815 7,000 8,000 3,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,815</b>
Wage Recurrent	0
Non Wage Recurrent	27,815
A/A	0

### Output: 08 Increased value addition of priority commodities

Support the Activities of the Rice Desk and Rice Secretariat in order to develop and coordinate a National Rice Platform (Ring fenced budget item)	Coordinated and facilitated activities of the rice desk and rice secretariat. These were implemented in the Month of October 2019	<b>Item</b> 227001 Travel inland	<b>Spent</b> 19,810
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>19,810</b>
Wage Recurrent	0
Non Wage Recurrent	19,810
A/A	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total For SubProgramme</b>	<b>216,034</b>
		Wage Recurrent	62,466
		Non Wage Recurrent	153,568
		<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 14 Department of Crop Regulation and Certification

##### Outputs Provided

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

	Item	Spent
Conduct capacity building of 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 Facilitate regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy considerationFruit and vegetable strategy disseminated to value chain actors of which 30% of the actors are women andImplement and operationalize 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 seedParticipate in regional and international for a in SPS	Undertook intensive inspection of flowers, fruits and vegetables at packhouses in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga in preparation for the European Union Audit. A total of 110 farmers (34% females) were given technical guidance on handling of horticultural commodities for export. Facilitated and held one quarterly meeting of the National seed Board to discuss regulatory performance and key issues and for the implementation of registration/varieties release system and policy consideration Conducted one review and analysis meeting of the draft fruit and vegetable strategy and shared with stakeholders. Conducted one quarterly meeting to implement and operationalize Plant Variety in tandem with the PVP Act Conducted one meeting to discuss the implementation of the IPP and Health regulations in tandem with the Plant Protection and Health Act Conducted the meeting with the different stakeholders to discuss the implementation of the seed and fertilizer policy legal and regulatory framework so that it is in tandem with the prevailing local and international protocols Participated in the SPS meeting in Geneva to strengthen implementation of SPS measures in developing countries.	211101 General Staff Salaries 703,846 221002 Workshops and Seminars 6,000

##### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>709,846</b>
	Wage Recurrent	703,846
	Non Wage Recurrent	6,000
	<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 post control testing, seed factories inspection, labeling and sealing for 16 seed processing factories Directory of registered input supply companies and wholesalers and Premises disseminated in various media Compile applications for registration of dealers and undertake inspection to validate suitability of premises for handling agricultural chemicals Ensure mandatory registration of companies and horticulture firms Post registration monitoring of agricultural chemicals quality along value chain to enhance farmer's access to sufficient quantity and quality agricultural chemicals strengthened (200 female and 350 male agro-dealers) Safeguard mechanisms against introduction of harmful organisms at entry points established Seed quality along value chain monitored to enhance farmer's access to sufficient quantity of quality seed and other planting materials. with 35% youth and women participation Agricultural chemicals use on commercial farms monitored for compliance Seed crop field inspections and certification conducted	Undertook 2 inspections of second season seed crops during seedling stage, prior to flowering and at flowering Initiated the process of developing a directory of registered input supply companies and wholesalers and premises Undertook compliance enforcement at retail outlets in Mbale, Jinja, Iganga, Masaka, Mityana, Kampala, Masindi, Kabale, Gulu and Arua Undertook intensive inspection of flowers, fruits and vegetables at packhouses in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga in preparation for the European Union Audit. A total of 110 farmers (34% females) were given technical guidance on handling of horticultural commodities for export. Initiated the process of procuring laboratory infrastructure Conducted post registration monitoring of agricultural chemical quality along value chain in the Eastern, Central and Western Conducted inspection and certification at the major entry boarder points of Entebbe International Airport, Malaba, Mutukula Conducted one field visit the Central region to assess and monitor the seed quality procured and distributed to the farmers Agriculture Chemicals use on commercial farms was monitored for compliance in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga Undertook seed crop inspection for Season 2019B in the central and western Uganda	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,424 9,524 30,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,948</b>
Wage Recurrent	0
Non Wage Recurrent	49,948
A/A	0

### Output: 03 Crop production technology promotion

Provide logistical support to regional and boarder post inspectors	Provided Logistical support to the regional and boarder post inspectors	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	35,629
		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,629</b>
Wage Recurrent	0



# Vote:010 Ministry of Agriculture, Animal Industry & 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
		Non Wage Recurrent	50,629
		AIA	0

### Output: 04 Crop pest and disease control measures

		Item	Spent
Develop a Phytogram on False Colding Moth pest affecting capsicum in Uganda	Facilitated district production and extension staff to meet minimum legal requirements for export of fresh fruits and vegetables	211103 Allowances (Inc. Casuals, Temporary)	39,904
Strengthen District Extension staff capacity to inspect and enforce regulatory framework at district level through training at least 500 extension staff	Initiated the procurement of laboratory diagnosis equipment	227002 Travel abroad	32,538
Ensure export certification and inspectionPromote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations. This will involve 35% youth and womenPublic awareness campaign for proper use of seed, fertilizer and pesticide with 35% youth and women participation	Reviewed comprehensive supporting guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations. Drafted training manuals and manuals on seed production and dissemination and shared with stakeholders		
Strengthen the capacity of Local Government in all districts to monitor and inspect and disseminate information on quality agro-inputs (seed, fertilizer and pesticideSupport increasing awareness creation among import and export chain stakeholder	Conducted inspection and certification of horticulture and vegetable commodities for export at the major boarder point. Conducted training for the agro input dealers and farmer based organisations		
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 phytosanitary certificate and meeting EU market requirements	Trained community groups and entrepreneurs on Good Agricultural Practices, Standards and SPS measures, packaging, branding, marketing and processing for increased value		
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	Conducted trainings and awareness campaigns on the use of fertilizers and pesticides Masaka and Namulonge		
Undertake phyto-sanitary onfarm inspections for pests of quarantine importance	Conducted training of Agricultural Extension staff on crop inspection and certification of agro input dealers. Carried out inspection and certification of 34 Agro input dealers.		
	Undertook intensive field inspection of fruit and vegetables in the 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga in preparation for the European Union Audit.		
	Undertook intensive inspection of flowers, fruits and vegetables at packhouses in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga in preparation for the European Union Audit. A total of 110 farmers (34% females) were given technical guidance on handling of horticultural commodities for export.		
	Undertook regular phyto-sanitary controls at ports of entry and exit in different parts of the country		
	Undertook regular phyto-sanitary on farm inspections for pests of quarantine importance in 10 Districts of Mityana, Mpigi, Mubende, Wakiso, Kiboga, Mukono, Luwero, Nakaseke, Kiryandongo and Kayunga		

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Undertook one regional training of district production extension staff in Eastern region  
Conducted DUS trials in Ngetta, Buginyanya and Wakiso working with agro-inputs suppliers, agro-dealers and farmers based on organization to increase the availability of quality agro-inputs

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>72,442</b>
Wage Recurrent	0
Non Wage Recurrent	72,442
AIA	0
<b>Total For SubProgramme</b>	<b>882,865</b>
Wage Recurrent	703,846
Non Wage Recurrent	179,019
AIA	0

### Development Projects

#### Project: 1195 Vegetable Oil Development Project-Phase 2

#### Outputs Provided

Output: 02 Quality Assurance systems along the value chain

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Carry out and publish the Project Completion Report for the oil seeds component of the VODP 2	Carried out the outcome study of the oil seeds in the 4 hubs to update the VODP results framework. Carried out an Environment and Social Impact Assessment in Mayuge District	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	76,181
		221001 Advertising and Public Relations	950
		221002 Workshops and Seminars	475
		221003 Staff Training	594
Follow up GIS enumeration of project beneficiaries in Buvuma and Mayuge and ensure it is in line with the agreed environment and social conditions	Generated and produced articles in various forms of media including print, radios and televisions. Designed and produced brochures, branding materials, project success stories and best practice hand books, roll-up banners, tear drops, operational manuals and flyers.	223003 Rent – (Produced Assets) to private entities	998
		224006 Agricultural Supplies	157
Train farmers, Buvuma Oil Palm Growers Trust and Mayuge Farmers in participatory planning, monitoring and evaluation	Published reports on the PIALA evaluation of Kalangala	225001 Consultancy Services- Short term	414
		225002 Consultancy Services- Long-term	713
		227001 Travel inland	475
Generate and produce articles in various forms of media including print, radios and televisions	Quarterly and annual implementation and work plans developed	228002 Maintenance - Vehicles	888
Design and produce brochures and branding materials			
Document project success stories and produce articles and best practice hand books			
Design and produce roll-up banners, tear drops, operational manuals and flyers.			
Publish the Completion Report for the oil palm Component of the VODP 2			
Quarterly and annual implementation and work plans developed			
Staff salaries paid			
Procurement plans developed and executed at VODP			
Quarterly and annual reports submitted to MAAIF and IFAD			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>81,843</b>
GoU Development	0
External Financing	81,843
AIA	0

### Output: 03 Crop production technology promotion

Extension services on agronomy, conservation tillage and post-harvest	Provided extension services on agronomy, conservation tillage and post-harvest
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
handling provided to 3,507 farmer groups across the four hubs	handling to 877 farmer groups across the four hubs. Linked 877 farmer groups to input dealers and processors. Formed 10	221001 Advertising and Public Relations	606
Linkages of the 3,507 farmer groups to input dealers and processors	Higher Level Farmer Organisations for sustainability of the oil seeds value chain activities. Supported District Local	224006 Agricultural Supplies	499
Building the farmer group capacity of the 3,507 farmer groups	Government to provide backstopping, technical supervision and agronomic services to farmer oil seeds farmers	225001 Consultancy Services- Short term	944
Formation and strengthening of 40 Higher Level Farmer Organisations for sustainability of the oil seeds value chain activities	Conducted technical supervision and backstopping of the 11 service providers across the four hubs. Held farmer field days in the each of the hubs Market linkages partnerships with processors and input dealers. Held 4 multi-stakeholder	225002 Consultancy Services- Long-term	436
Support to District Local Government to provide backstopping, technical supervision and agronomic services to farmer oil seeds farmers	platforms across the hubs. Conducted a Training of trainers in Village Savings and Loans Associations (VSLA) approaches. Undertook backstopping and supervision visits by NSCS in the hubs to ensure that the project supported Local Seed Business meet the expected requirements.	227002 Travel abroad	238
Technical supervision and backstopping of the 11 service providers across the four hubs	Strengthen the National Seed Testing Laboratory in MAAIF	228002 Maintenance - Vehicles	238
Holding farmer field days in the each of the hubs	Supported NaCRRI to partner with farmer groups in the project areas to multiply quality controlled foundation seed across the project area Supported NaCRRI to		
Market linkages partnerships with processors and input dealers	continue breeding new varieties responding to the feed back received from the released Maksoy varieties Supported NaCRRI to backstop the local seed businesses across the regional hubs		
Holding 4 multi-stakeholder platforms across the hubs	Supported NaSARRI to maintain variety trials to produce improved varieties of sunflower, ground nuts and sesame.		
Training of trainers in Village Savings and Loans Associations (VSLA) approaches	Supported NaSARRI to produce 2 tons of ground nuts foundation seed, 1 ton of improved sesame foundation seed and 5 tons of improved sunflower breeder lines		
Training of trainers in best practices for higher level farmer organizations and cooperatives	Supported UCA to strengthen 50 higher level farmer organisations with approximately 450 farmer groups with about 10,000 farmers of which 40% are female (4,000 female). Supported UCA to build financial and insurance linkages with the 50 Higher Level Farmer Organisations.		
Hold annual review meeting			
Support backstopping and supervision visits by NSCS in the hubs to ensure that the project supported Local Seed Business meet the expected requirements			
Strengthen the National Seed Testing Laboratory in MAAIF			
Support NaCRRI to partner with farmer groups in the project areas to multiply quality controlled foundation seed across the project area			
Support NaCRRI to continue breeding new varieties responding to the feed back received from the released Maksoy			

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

varieties

Support NaCRRI to backstop the local seed businesses across the regional hubs

Support NaSARRI to maintain variety trials to produce improved varieties of sunflower, ground nuts and sesame

Support NaSARRI to produce 2 tons of ground nuts foundation seed, 1 ton of improved sesame foundation seed and 5 tons of improved sunflower breeder lines

Support UCA to strengthen 50 higher level farmer organisations with approximately 450 farmer groups with about 10,000 farmers of which 40% are female (4,000 female)

Support UCA to build financial and insurance linkages with the 50 Higher Level Farmer Organisations.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,959</b>
GoU Development	0
External Financing	2,959
AIA	0

### Output: 06 Increased value addition in the sector

Support Uganda National Bureau of Standards (UNBS) to help millers improve standard of their oil.	Coordinated the training of 15 millers by the Uganda National Bureau of Standards (UNBS) in the 4 Hubs to enable them improve the standard of their oil.	Item	Spent
		224006 Agricultural Supplies	428
		225001 Consultancy Services- Short term	400

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>827</b>
GoU Development	0
External Financing	827
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Construction and hand over of the bulking centres	Initiated the Construction of bulking centres in the 4 Hubs	Item	Spent
		312101 Non-Residential Buildings	475

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>475</b>
GoU Development	0
External Financing	475

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		AIA	0

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

Procurement and delivery of PMU computers	Generated specifications, prepared and submitted bidding documents for	Item	Spent
Establish a regional lab for vegetable Oil	Procurement of computer equipments	312202 Machinery and Equipment	494
	Initiated the process of establishing a regional lab for vegetable Oil		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>494</b>
GoU Development	0
External Financing	494
AIA	0
<b>Total For SubProgramme</b>	<b>86,599</b>
GoU Development	0
External Financing	86,599
AIA	0

### Development Projects

#### Project: 1263 Agriculture Cluster Development Project

##### Outputs Provided

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

Administrative Agricultural Statistics and Data Collection Systems established across 42 project districts	Trained district focal persons in statistics data collection tools. A total of 512 participants were trained in Ntungamo (186), Iganga (134), Amuru (46), Kalungu (56), and Nebbi (90) consisting of the LC Vs, CAOs, RDC, DPO, DAO, DVO, DFO, Planner, Statistician, Sub-county Extension Officers, Sub-county Chiefs, Parish Chiefs, Town Agents and Town Clerks. Pretests were conducted to ascertain the Parish Chiefs' understanding of the tools, translations. 520Tablet devices and 40 Global Positioning System produced and ready for distribution to the lower local governments particularly extension workers for administering administrative data collection tools. 45% of the participants were youth and women	Item	Spent
Popular version of the National fertilizer regulations developed and printed, and disseminated		211102 Contract Staff Salaries	1,000,000
Environment and Social Safeguards effectively monitored across all project sites		221002 Workshops and Seminars	3,709
		221003 Staff Training	1,128
		221009 Welfare and Entertainment	950
		221011 Printing, Stationery, Photocopying and Binding	594
		222001 Telecommunications	178
		223003 Rent – (Produced Assets) to private entities	2,286
		223004 Guard and Security services	238
		223005 Electricity	238
		223006 Water	119
		224004 Cleaning and Sanitation	178
		225001 Consultancy Services- Short term	3,230
		225002 Consultancy Services- Long-term	23,750
		227001 Travel inland	4,156
		227004 Fuel, Lubricants and Oils	803
		228002 Maintenance - Vehicles	594
Project operation and coordination	Initiated the process of developing and printing the popular version of the National Fertilizer regulations		
Project operation and coordination	Trained investment groups in community procurement, environment and social safeguards, grievance handling, financial management and reporting.		
Review policies and guidelines on Irrigated Agriculture, Soil and Water Conservation, Watershed Sub catchment Management	Established 5 multi stakeholder platforms for the 5 pilot clusters which involved technical and political officers from the districts. This involved 45% youth and women		
Formulate policies, guidelines and regulations on Warehousing, and Leasing. This will involve 45% youth and women	Conducted 18 internal project meetings in		
Review policies and guidelines on Agricultural mechanisation and labour saving technologies, Farmland planning			
Policies, regulations, protocols and guidelines for Plant, fertiliser and pesticide control pesticide application formulated			
Policies, guidelines regulations and protocols on Phytosanitary, and Agricultural Chemicals formulated This will involve 45% youth and women			

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

the ACDP Boardroom to plan and improve project implementation  
Reviewed policies and guidelines on irrigated Agriculture, Soil and Water Conservation. Watershed sub catchment management policies.  
Drafted guidelines and regulations on warehousing and leasing and shared with stakeholders.  
Drafted the Agricultural Mechanisation and Labour Saving technology guidelines for Farmland planning and shared with stakeholders.  
The seed and fertilizer policies disseminated to stakeholders The draft guidelines for certification of vegetative materials reviewed and validated by stakeholders including inspectors, seed merchants and farmers in August 2019. The final draft is ready for presentation to Top Policy Management (TPM) for approval.  
The draft regulation for Plant Protection and Health Act 2014 was presented to Top policy management, which recommended that it should be refined by experts from office of solicitor General. The Legal team, with support from Integrated Seed Sector Development (ISSD) in October 2019, worked with stakeholders and prepared the document ready for gazetting.

Supported development of operation, legal and management frameworks / models of Water User Associations (WUAs) through the participation of MAAIF staff in the implementation. On going studies for the development of operation, legal and management frameworks / models of Water User Associations (WUAs). The Ministry will customise, adopt and implement resulting frameworks to suit respective schemes scheduled for design.

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>1,042,150</b>
GoU Development	0
External Financing	1,042,150
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Conduct capacity building of local agro input dealers in the quality of inputs supplied in 28 districts 45% of the participants will be youth and women	80 Agro-input dealers sensitized on regulatory frameworks and quality assurance for agro-inputs Trained 120 agro-input dealers ( 83 male. 37 female)	<b>Item</b>	<b>Spent</b>
Inspection of the quality assured of inputs (seed, fertiliser, herbicides & pesticides) available to beneficiaries in 28 rollout districts.	from Arua, Yumbe, Maracha, Nebbi and Pakwach on the safe use and handling of agricultural chemicals which is a requirement for registration.	221002 Workshops and Seminars	20,123
Conduct Specialised study reference survey on ACDP commodities	Inspection of the quality assured of inputs (seed, fertiliser, herbicides & pesticides) available to beneficiaries in 28 rollout districts.	221017 Subscriptions	226
Quality assurance of Agro-inputs undertaken at National, District and Farm level, by MAAIF and Local Governments.	Developed and disseminated specialised ACDP monitoring and evaluation study tools for the 5 pilot districts	224006 Agricultural Supplies	772
Sampling and laboratory analysis of seed, agro-chemicals and fertilizers to be supplied under e-voucher	124 District Production staff and other technical persons in 24 district local governments were trained on legal requirements governing agricultural inputs and quality assurance. These comprised of extension workers and agro-input dealers making a cumulative total of 830 trained stakeholders.	227001 Travel inland	2,375
Conduct one Monitoring and evaluation mission activity	Undertook routine M&E exercises to track project performance and update the project results framework. Trained Subcounty Agricultural Officers and Parish Chiefs as focal point persons and deployed the Routine Monitoring Tools in the 5 pilot districts.		
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>23,496</b>
		GoU Development	19,090
		External Financing	4,406
		AIA	0

Output: 04 Crop pest and disease control measures



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Quarterly performance reports, World Bank Mission reports and Annual Work Plan & Budget FY2019/20 developed.	2019/20 Quarterly performance reports, World Bank Mission reports and Annual costed Work Plan for 2020/21 developed. Conducted training of 260 Agricultural extension workers (34.6% Females and 65.4% Males) from Central and Western regions of the country were trained on management and control of the fall armyworm. Its such efforts that have strengthened the capacity of the Agricultural Extension workers to pass on knowledge through training farmers on effective FAW control options.	<b>Item</b>	<b>Spent</b>
Agricultural Extension staff trained in management and control of the Fall armyworm	Conduct capacity building of Monitoring and Evaluation staff.	221002 Workshops and Seminars	2,078
Conduct capacity building of Monitoring and Evaluation staff.	Conduct Fall Army Worm control demonstration in the 10 districts	225001 Consultancy Services- Short term	2,375
Conduct Fall Army Worm control demonstration in the 10 districts	Technical monitoring of activities of Local governments on management and control of fall armyworm Conducted in 40 Districts	225002 Consultancy Services- Long-term	4,156
	Conduct capacity building of Monitoring and Evaluation staff.		
	FAW control demonstration inputs and equipment, including manual knapsack sprayers (200), motorised insecticide sprayers (46) and PPEs (100 sets) were procured and distributed to District Local Governments. However, the procurement of 5,197 litres of pesticides for demonstration was not completed due to lengthy procurement processes.		
	Conducted routine M&E to update the project results framework		
	Conducted Technical monitoring of activities of Local governments on management and control of fall armyworm in 10 Local Governments		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>8,609</b>
GoU Development	0
External Financing	8,609
AIA	0

**Output: 06 Increased value addition in the sector**

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Carry out technical supervision of the trainings undertaken by TA and local governments	Carried out supervision and verification of the selected Agro-input dealers and farmers in the 5 pilot clusters of Nebbi, Amuru, Iganga, Kalungu and Ntungamo.	<b>Item</b>	<b>Spent</b>
Enhanced market alliances for project commodities, in 28 rollout districts	Enhanced market alliances for project commodities, in 28 rollout districts	221002 Workshops and Seminars	4,156
Facilitate the TA to train 6 LGs in 7 clusters and in collective action and market linkages. There will be 45% youth and women participation	Contracting of the TA delayed the training.	221017 Subscriptions	27,788
National and cluster value chain stakeholder engagement meetings by MAAIF conducted to enhance collaborative linkages	Conducted National and cluster value chain stakeholder engagement meetings by MAAIF to enhance collaborative linkages		
Proposals screened for ESS compliance and ACCEs/RPOs sensitized	Proposals screened for ESS compliance and ACCEs/RPOs sensitized		
Matching grants provided to selected ACCEs/RPOs	Developed a Matching Grant Management and Operations Manual to guide the selection, approval, award and management of matching grants.		
Select ACCE/RPOs in the 7 rollout districts equipped with Post Harvest Handling facilities via Competitive Matching Grants. 45% of the participants will be youth and women	123 ACCEs and RPOs selected and approved to receive matching grants.		
	Disbursement of the grants is pending selection and award of contracts to suppliers and service providers.		
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
N/A			
N/A			
		<b>Total</b>	<b>31,944</b>
		GoU Development	0
		External Financing	31,944
		AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
49 demonstration plots for project crops on Good Agricultural Practices including Integrated Nutrient and Pest Management established in the 28 districts in the 10 clusters, with requisite Training of Trainers on good crop value chain practices. E-extension & advisory system for stakeholders access to extension knowledge and information, and Extension Service performance monitoring, as part of rolling out new extension strategy, established and maintained in 28 districts.	Initiated the process of establishing 49 demonstration plots for crops on Good Agricultural Practices Conducted meetings of Technical Working Group to harmonize the e-agricultural Extension and Advisory systems developed by different stakeholders The E-Voucher launch workshop was deferred to the second quarter E-Vouchers subsidies to 293,500 beneficiary households across 10 of the 12 project clusters. 45% of the beneficiaries will be youth and women Conducted training of Engineers, Technicians, Operators, artisans and selected farmers from 14 ACDP districts trained in management and maintenance of Mechanization Technologies, including Draught Animal power & piloting. Profiled and registered 2,934 farmers bringing the total to 90,206 farmers registered as of end of September 2019.	<b>Item</b> 212101 Social Security Contributions 221002 Workshops and Seminars 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	<b>Spent</b> 10,094 6,531 28,007 21,912 14,844 6,294
Voucher launch workshops in 1 new clusters			
Farmers and farmer organizations in the 28 rollout districts profiled and registered.	Profiled and registered 2,934 farmers bringing the total to 90,206 farmers registered as of end of September 2019.		
Promoting ICT based input delivery mechanism through the E-Voucher in the 45 districts through procurement of inputs, payment of contractors and consultancy services Rural Producer Organisations formed and strengthened in 28 districts with 35% youth and women participation	Promoting ICT based input delivery mechanism through the E-Voucher in the 45 districts through procurement of inputs, payment of contractors and consultancy services Facilitated Technical Assistance to support formation and strengthening of 160 RPOs		
Supervision of training and enrolment of beneficiaries and other stakeholders in 10 of 12 clusters, on the subsidy program; dissemination of the requisite IEC materials.	Supervised enrolment of beneficiaries and other stakeholders in 10 clusters, on the subsidy program; dissemination of the requisite IEC materials.		

### Reasons for Variation in performance

N/A  
N/A  
N/A

<b>Total</b>	<b>87,682</b>
GoU Development	21,912
External Financing	65,770
AIA	0

**Output: 08 Increased value addition of priority commodities**

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Select ACCE/RPOs in the 28 rollout districts equipped with Post Harvest Handling & primary processing equipment (hermetic bags, driers, shellers, hullers, coffee graders) via Competitive Matching Grants	Select ACCE/RPOs in the 28 rollout districts equipped with Post Harvest Handling & primary processing equipment (hermetic bags, driers, shellers, hullers, coffee graders) via Competitive Matching Grants	<b>Item</b>	<b>Spent</b>
Capacity of 166 ACCEs and RPOs in institutional development aspects built	Capacity of 166 ACCEs and RPOs in institutional development aspects built	221003 Staff Training	659
Matching grants provided to selected ACCEs/RPOs	Matching grants provided to selected ACCEs/RPOs		
Proposals screened for ESS compliance and ACCEs/RPOs sensitized	Proposals screened for ESS compliance and ACCEs/RPOs sensitized		
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>659</b>
		GoU Development	0
		External Financing	659
		AIA	0

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

Fall Army Worm control and management across the 42 project districts	Conducted Screened commercial sex lures for effectiveness in attracting fall armyworm	<b>Item</b>	<b>Spent</b>
Fall Army Worm control demonstration inputs/equipment distributed to the districts	Conducted surveillance on Fall Army Worm Control and the average incidence was observed at 68.3%, the highest in Omoro (82%) and lowest incidence in Moroto (56%). The average severity was recorded at 2.7 highest severity score was observed in Omoro (5.8) and lowest scores in Kotido (1.0)	221002 Workshops and Seminars	1,188
Procurement of FAW control demonstration inputs/equipment (insecticides, pheromone traps plus accessories, knapsack insecticide sprayers, motorized insecticide sprayers and PPEs.	Initiated the procurement of FAW control demonstration inputs/equipment	221006 Commissions and related charges	2,078
Training Agricultural Extension Staff on Fall Army Worm management, monitoring, scouting, forecasting & Early warning systems	Conducted training of Agriculture Extension Staff on Fall Army Worm management in the 5 cluster districts	221011 Printing, Stationery, Photocopying and Binding	297
		224006 Agricultural Supplies	1,781
		227001 Travel inland	594
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>5,938</b>
		GoU Development	0
		External Financing	5,938
		AIA	0

### Capital Purchases

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Output: 73 Roads, Streets and Highways

Potential site specific Environment and Social risks and impacts identified and corresponding ESMPs developed	Identified Potential site specific Environment and Social risks and impacts and corresponding ESMPs	Item	Spent
Road chokes on farm access roads identified, surveyed, prioritized and approved	Road chokes on farm access roads identified, surveyed, prioritized and approved	281504 Monitoring, Supervision & Appraisal of capital works	3,325
Road bottlenecks rehabilitated on select farm access roads in 28 rollout districts	Initiated the process of rehabilitating Road bottlenecks on select farm access roads in 28 rollout districts	312103 Roads and Bridges.	28,144
Rehabilitative works on road chokes designed	Initiated the process of designing rehabilitative works on road chokes		
Undertake technical supervision of road works in the cluster districts.	Undertook technical supervision of road works in the cluster districts.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>31,469</b>
GoU Development	0
External Financing	31,469
AIA	0

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

Ministry and DLG Staff capacitated in ICT systems	Capacity building of DLG in ICT systems	Item	Spent
ICT Hardware and Software procured	ICT system of the Ministry maintained	281504 Monitoring, Supervision & Appraisal of capital works	428
Integrated Agricultural Information Platform (IAIP) Developed, Supplied, Installed and Implemented.	Initiated the procurement of ICT hardware and software	312202 Machinery and Equipment	3,563
Integrated Agricultural Information Platform and other systems/platforms interfaced	Initiated the process of installing the Integrated Agricultural Information Platform	312213 ICT Equipment	10,569
Information and Computer systems maintained	Integrated Agricultural Information Platform and other systems/platforms interfaced		
Agricultural Geo Portal implemented	Maintained ICT systems of the Ministry		
	Development of the geoportal application was concluded and validated with key stakeholders. Final presentation of the application with stakeholders is planned for October 08, 2019 before the system can be piloted and eventually rolled out.		
	Upgrading of other e-systems including the e-M&E and e-GRM is ongoing		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,559</b>
GoU Development	0
External Financing	14,559
AIA	0

### Output: 82 Construction of irrigation schemes

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Feasibility studies and detailed engineering design of irrigation schemes carried out	Initiated developing feasibility studies and detailed designs for irrigation schemes	Item	Spent
Construction of small scale coffee irrigation systems	15 Designs and BoQs developed and the contracts have been cleared by Solicitor General. The fifteen schemes shall be established in 8 coffee districts of Kalungu (3), Masaka (2), Rakai (2), Kyotera (1), Mpigi (2), mubende (2), Kasandda (1) and Kyenjojo (2).		
Smallholder Coffee Irrigation systems established and maintained in 21 districts.	15 Designs and BoQs developed and the contracts have been cleared by Solicitor General. The fifteen schemes shall be established in 8 coffee districts of Kalungu (3), Masaka (2), Rakai (2), Kyotera (1), Mpigi (2), mubende (2), Kasandda (1) and Kyenjojo (2).		
Feasibility studies and detailed engineering design of irrigation schemes carried out	Initiated developing feasibility studies and detailed designs for irrigation schemes		
Undertake technical designs and supervision of irrigation infrastructure to support production in the Cluster districts	The procurement process for a contractor to establish small holder coffee irrigation systems is at contract signing stage.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,246,505</b>
GoU Development	41,002
External Financing	1,205,503
AIA	0

### Development Projects

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

##### Outputs Provided

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

Coordination, supervision and operation of Project activities	Coordination, supervision and operation of Project activities in Bugiri	Item	Spent
Salaries and operational costs for contract staff to promote the commodity platforms policy regulatory activities paid	Salaries and operational costs for contract staff to promote the commodity platforms policy regulatory activities paid	211102 Contract Staff Salaries	26,687
		227001 Travel inland	39,978

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>66,665</b>
GoU Development	66,665
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Conduct community mobilization and sensitization and district stakeholders meetings and workshops which will involve 35% youth and women	Conducted community mobilization and sensitization and district stakeholders meetings and workshops which will involve 35% youth and women	<b>Item</b>	<b>Spent</b>
Conduct district stakeholders and steering committee meetings	Conducted district stakeholders and steering committee meetings in the Local Governments	211102 Contract Staff Salaries	104,781
Procurement and distribution of inputs to the farmers for demonstration purposes. 45% of the beneficiaries will be youth and women	Initiated the process of Procuring and distribution of Critical farm rice inputs to the farmers for demonstration purposes in Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District. 45% of the beneficiaries will be youth and women		
Workshops for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis.	Conducted stakeholders meetings for change agents, selected farmers, water user association leaders, district leaders		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>104,781</b>
GoU Development	99,806
External Financing	4,975
AIA	0

### Capital Purchases

#### Output: 82 Construction of irrigation schemes

Conduct feasibility studies, Base line studies, environmental social impact assessment study	The process of acquiring a consultant for feasibility studies, Base line studies, and environmental social impact assessment study for Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts was on going.	<b>Item</b>	<b>Spent</b>
Monitoring and supervision of the project capital works	Conducted sensitization and supervision meetings in the project area		
Undertake construction of works water dams, farm land development and preparation of drainage facilities	Initiated the process of acquiring a consultant to undertake construction of works water dams, farm land development and preparation of drainage facilities at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District		
Undertake detailed engineering designs for the construction of Dam and irrigation Scheme	Initiated the process of acquiring a consultant to undertake detailed engineering designs for the construction of Dam and irrigation Scheme at Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>171,445</b>

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		GoU Development	166,471
		External Financing	4,975
		AIA	0

### Development Projects

#### Project: 1386 Crop pests and diseases control phase 2

##### Outputs Provided

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

15 pest and disease control guides (BCTB, CBSD, FAW, BBW, Tuta absoluta, Fruit flies, Parthenium weed, golden dodder, Striga Mango anthracnose Mango black spot disease, Citrus angular leaf spot, CBD, CLR and CSB) reviewed, updated and new ones developed  
Citrus angular leaf spot, fruit flies, CBSD, BCTB, Tuta absoluta, Golden dodder weed and parthenium weed control guidelines printed and disseminated  
MAAIF policies, strategies and documents printed  
Initiate procurement for printing of 2,500 copies of FAW the procurement process  
Plant protection and health Act 2016 printed and disseminated to stakeholders  
Review and update Pest and disease diagnostic laboratory protocols and procedures

Conducted a workshop and developed 56 factsheets/pest management decision guides and 15 brochures on identification and management of diseases and pests of bananas, coffee, maize, groundnuts, beans, cassava, tomatoes, citrus, mangoes, potatoes. Factsheets on management of 5 invasive and parasitic weeds i.e Golden dodder, Parthenium, Striga, and paper mulberry were also developed. These wait printing for dissemination to district local government extension staff and other stakeholders.  
Conducted training of 207 agricultural extension staff on identification and management of False codling moth (FCM) and other insect pests of fresh fruits and vegetables. The trained extension staff were from 12 districts of Mukono, Kayunga, Luwero, Wakiso, Mpigi, Nakaseke, Buikwe, Masaka, Mityana, Ibanda, Mbarara and Ntungamo. Follow up visits to technically backstop training of fresh fruits and vegetable farmers by extension staff planned for second quarter.

##### Item

211103 Allowances (Inc. Casuals, Temporary)

##### Spent

107,616

Draft strategy for control of False Codling Moth (FCM) in fresh fruits & vegetables & action plan developed.  
Awaits stakeholders' consultation and input.  
Held preparatory meetings for National consultative workshop to Update, review and finalize the FAW national control strategy  
Held meetings to reviewed the Plant protection and health Act 2016  
Conducted training of 52 extension workers on management of False codling moth (FCM) and other insect pests in fruits (citrus and guava). The trained staffs were from Soroti, Serere, Kumi, Kaberamaido and Amuria districts.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>107,616</b>
GoU Development	107,616



# Vote:010 Ministry of Agriculture, Animal Industry & 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: 02 Quality Assurance systems along the value chain

		Item	Spent
Compliance enforcement carried out in 70 districts in the cattle corridor on Livestock/animal marketing and movement of livestock laws and regulations	Undertook coordinated enforcement activities on movement of livestock, to control foot and mouth diseases (FMD) spreading and check cruelty to animals vice during transportation covering Kampala- Gulu, Kampala- Mbarara, Kampala- Mbale High Ways. 29 cattle transporters were intercepted for cruelty to animals and seven of them charged at Police Stations. Carried out investigations to establish the cause for the persistent reports on harmful organisms contained in the export products. Two (02) suspects were nabbed and charged at Entebbe Airport Police Station.	221002 Workshops and Seminars	43,489
Facilitate operation activities of Agriculture Police (ring fenced budget items) to ensure enforcement of Agriculture laws and bi laws	carried out joint enforcement operations in 27 districts of Kampala, Kabale, Rukungiri, Kanungu, Rubanda, Rukiga, Ibanda, Sheema, Mitooma, Rubirizi, Buhweiju, Kumi, Amuria, Serere, Kaperabiong, Katakwi, Bugweri, Buyende, Kaliro, Butebo, Kibuku Bududa Manafa, Mbulambuli, Solonko, Kween, and Kapchorwa to ensure quality inputs in the market.	221003 Staff Training	16,860
		227001 Travel inland	65,700
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	2,755

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>178,804</b>
GoU Development	178,804
External Financing	0
AIA	0

### Output: 04 Crop pest and disease control measures

# Vote:010 Ministry of Agriculture, Animal Industry & 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 of 100 PPEs finalized	Initiated procurement of 100 sets of personal protective gear for demonstration during control of pests and diseases.	<b>Item</b>	<b>Spent</b>
Conduct training of 30 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits. 45% youth and women	Conducted training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits. 45% youth and women	221003 Staff Training	11,500
Procurement process concluded	Initiated procurement for 200 traps each of Tuta and fruit flies	227001 Travel inland	15,814
2000 Kgs/liters of fungicides and 1,000 liters of insecticides for demonstration on control of citrus and mango diseases in eastern and central Uganda procured	Initiated procurement process for assorted pesticides and spray pumps	227002 Travel abroad	12,000
Procurement process concluded	Initiated procurement for 200 motorized and 500 manual knapsack spray pumps		
20 MAAIF staff trained in laboratory based diagnostics for crop pests and disease identification	20 MAAIF staff trained in laboratory based diagnostics for crop pests and diseases identification		
25 local government agricultural extension staff trained on plant clinics operations for early pest and disease diagnosis and management in western Uganda	Conducted training of 36 agricultural extension staff for Kanungu and Bugiri districts on operations of plant clinics. Of the total trained staff, 32% were female		
Procurement process continued	Initiated procurement 40 plant clinic kits for distribution to the districts of Mitooma, Bugiri, Kiboga, Kanungu, Buvuma, Kayunga, Ngora, Kumi, Serere, and Bukedea.		
Technical backstopping and supervision of 65 mobile plant clinic operations for early pests diagnosis and management in western Uganda carried out. This will involve 35% youth and women participation	Conducted monitoring and technical backstopping of 45 mobile plant clinics in the districts of Kayunga, Luwero, Kiboga, Bugiri, Kagadi, Kibaale, Kabarole, Mubende, Kween, Serere, Mbale and Kibuku,		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>39,314</b>
GoU Development	39,314
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 Procurement process continued Procurement process continued Field inspections for cassava planting materials to ensure freedom from pests and diseases in 20 districts in northern Uganda conducted. surveillance and control of the 11 pests and diseases conducted in at least 20 districts	Initiated procurement of 3,000 liters of approved biopeptides and botanicals initiated 000 liters of approved biopeptides and botanicals Initiated Procurement of 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm Initiated procurement of soil testing kits for nutrient analysis during plant health diagnosis Field inspection conducted for 37 cassava mother gardens in 10 districts of Lira, Kiryandongo, Amolatar, Dokolo, Oyam, Amuria, Soroti, Serere, Kumi and Kaberamaido to ensure disease and pest free cassava planting materials. Average disease incidences in the mother gardens visited were low i.e. Cassava Brown Streak Disease (CBSD) (<1%), Cassava Mosaic Disease (CMD) (2%), Cassava Bacterial Blight (CBB) (5%). Surveillance and follow up on control of fall armyworm in Iganga, Namayingo, Namutumba, Luuka, Budaka, Butaleja, Bugiri, Namisindwa, Sironko, Tororo, Busia, Mbale, Bulambuli, Kapchorwa, Kween and Bukwo districts of eastern Uganda. The pest incidence had reduced from > 50% in season 2019A to < 25% in 2019B in the visited districts. Conducted surveillance to establish status of the banana bunchy top disease in 10 districts bordering DRC and Rwanda in western Uganda (Kanungu, Rukungiri, Ntungamo, Kisoro, Kabale, Rubirizi, Kasese, Bundibugyo, Ntoroko, Kikuube, and Bunyangabu).	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 19,000 4,750 54,897 40,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>118,647</b>
GoU Development	118,647
External Financing	0
AIA	0

### Capital Purchases

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

procurement process on going Procurement process on going	Initiated procurement of 10 tablet computers to be used in crop pests and disease data collection and management. Initiated procurement of 02 laptop computers, 01 desktop computer and 01 color printer for crop protection department	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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 0**

GoU Development 0

External Financing 0

AIA 0

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

Procurement process for the Fifty office chairs and twenty office tables for headquarters and border points continues  
Procurement of Forty office curtains and fittings and kitchen cabinets procured continues

Initiated procurement of 4 coffee tables for offices in crop protection department  
Initiated procurement of 10 notice boards

Item

Spent

#### Reasons for Variation in performance

N/A

**Total 0**

GoU Development 0

External Financing 0

AIA 0

**Total For SubProgramme 444,381**

GoU Development 444,381

External Financing 0

AIA 0

### Development Projects

#### Project: 1425 Multisectoral Food Safety & Nutrition Project

##### Outputs Provided

#### Output: 05 Food and nutrition security

	Item	Spent
Community sensitization and strengthening of community based institutions in the 15 district Local governments through radio messages, talk shows and nutrition days. 70% of the participants are youth and women Provide VHTs with tool Kits (Including Growth Monitoring and Promotion (GMP), children register etc.)	Conducted and supported the supervision in the districts of Bushenyi, Ntungamo, Isingiro and Kabale to follow up on the utilisation of the nutrition commodities	211102 Contract Staff Salaries 640,701
	Conducted at least one refresher training for key community implementers ( Parent group chairpersons, Lead farmers, Lead mothers, VHTs and community facilitators in the districts of Namutumba, Bugiri, Iganga ,Kabarole and Kasese	211103 Allowances (Inc. Casuals, Temporary) 30,000
	Participated in the celebration of the world breast feeding week in Hoima and Bushenyi district	221001 Advertising and Public Relations 6,403
	Conducted sensitization and training of communities in the 15 districts of; Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi	221002 Workshops and Seminars 16,315
	Facilitated VHTs in terms of SDA to carry out school-based nutrition education at primary school, community and Parent group homes	221003 Staff Training 20,306
		221004 Recruitment Expenses 238
		221007 Books, Periodicals & Newspapers 594
		221008 Computer supplies and Information Technology (IT) 594
		221009 Welfare and Entertainment 6,671
		221011 Printing, Stationery, Photocopying and Binding 30,756
To Strengthen Capacity to deliver Nutrition interventions: Supportive supervision and monitoring of nutrition activities at district level and below in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Engage extension workers in Agric. Demos garden design (Agric Ext workers Strengthening capacity to deliver nutrition interventions level in the 15 district Local		221016 IFMS Recurrent costs 95
		222001 Telecommunications 2,022
		223003 Rent – (Produced Assets) to private entities 2,375
		224006 Agricultural Supplies 58,781

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

governments	Conducted monitoring and supervision of	225001 Consultancy Services- Short term	17,991
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments. 45% youth and women involvement	project activities in the 5 districts of Maracha, Yumbe, Arua, Nebbi and Namutumba	226001 Insurances	971
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments. 45% youth and women involvement	Supported districts to Conduct at least one support supervision mission in the 15 project districts	227001 Travel inland	12,424
Strengthened nutrition services through VHTs, HCII, TOMTs, TOTs, DNCC/ DPIC/ IMPIC, PCU/District Semi Annual and Annual and HCII level in the 15 district Local governments. This will involve 55% women and youth	Facilitated VHTs in terms of SDA to carry out school-based nutrition education at primary school, community and Parent group homes	227002 Travel abroad	4,750
Project Management and coordination.	Developed and printing of training Materials for the 15 participating districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro, Kabale Yumbe, Arua, Kiryandongo, Bugiri and Iganga	227004 Fuel, Lubricants and Oils	26,012
Agriculture support for school-based nutrition services	Supported 1,500 Primary schools to procure seeds /seedlings of which are non- Locally available including fruit trees and in the preparation and set up of school demonstration gardens	228002 Maintenance - Vehicles	6,294
	Supported school nutrition committees for 1,500 primary schools to develop and implement the Primary School Nutrition Action Plan. Procured seeds /seedlings (non Locally Available), including fruit seedlings (at least 50 seedlings) Establish school demos: land/ seed bed preparation, planting, weeding, Integrated Pest		
	Facilitated VHTs in terms of SDA to carry out school-based nutrition education at primary school, community and Parent group homes		
	Paid Salaries for Project Coordinator		
	Project Accountant, M&E, Procurement		
	Supported the Procurement of Locally available Micronutrient rich crops planting materials and seedlings for Parent group members attached to the 1500 primary schools		
	Conducted Training on Standard Operating Procedure for School demonstration Gardens in the 58 new project schools in Nebbi and Kabarole districts		
	Completed procurement of 162 Android smart phones for project e- reporting		
	Carried out at least one support supervision mission in the districts of Maracha, Yumbe, Arua, Nebbi		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>884,294</b>
GoU Development	58,835
External Financing	825,459
AIA	0

### Capital Purchases

# Vote:010 Ministry of Agriculture, Animal Industry & 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
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement of motor vehicle concluded	The activity of initiating the procurement of one motor vehicle was deferred to the next quarter	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 5,700
<i>Reasons for Variation in performance</i>			
N/A			
<b>Total</b>			<b>5,700</b>
GoU Development			0
External Financing			5,700
AIA			0
<b>Total For SubProgramme</b>			<b>889,994</b>
GoU Development			58,835
External Financing			831,159
AIA			0

### Development Projects

#### Project: 1508 National Oil Palm Project

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Complete and publish the Project Completion Report for the palm component of the VODP 2	Initiated the process of developing a Baseline survey for the oil palm development activities in Buvuma and Mayuge Finalised the report and validate the findings of the PIALA evaluation of Kalangala	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 1,342,081
Train farmers, Buvuma Oil Palm Growers Trust and Mayuge Farmers in participatory planning, monitoring and evaluation	Conducted preparatory meetings for designing a concept note and terms of reference for Environment and Social Impact Assessments in Buvuma, and Masaka/ Rakai districts	221003 Staff Training	159
Complete and publish the baseline survey reports for Buvuma and Mayuge districts	Prepared articles on oil palm success stories for publishing in the main Newspaper in the Second quarter	223003 Rent – (Produced Assets) to private entities	124
Publish the reports on the PIALA evaluation of Kalangala	Prepared quarterly work plan for NOPP activities for July to September 2019.	224006 Agricultural Supplies	174
Carry out an Environment and Social Impact Assessment in Buvuma, Mayuge and Masaka/ Rakai Districts	Staff salaries paid Procurement plans developed and executed. VODP Quarterly and annual reports submitted to MAAIF and IFAD	225001 Consultancy Services- Short term	34
Train farmers, Buvuma Oil Palm Growers Trust and Mayuge Farmers in participatory planning, monitoring and evaluation	Prepared hand books, charts and other Information, Education and Communication Materials on Oil Palm Agronomy	227001 Travel inland	66,731
		227004 Fuel, Lubricants and Oils	85
		228002 Maintenance - Vehicles	85
Publish the oil palm documentary showing the Kalangala story and the successes under the first two phases of the project			
Prepare the quarterly work plan for NOPP activities for October to December 2019.			
Staff salaries paid			
Procurement plans developed and executed at VODP			
Half year reports submitted to MAAIF and IFAD			
Hold Annual Review Meeting for all implementing partners			
Staff salaries paid			
Quarterly and annual reports submitted to MAAIF and IFAD			
Produce hand books, charts and other Information, Education and Communication Materials on Oil Palm Agronomy			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>1,409,472</b>
GoU Development			66,731

# Vote:010 Ministry of Agriculture, Animal Industry & 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	1,342,741
		AIA	0

### Output: 03 Crop production technology promotion

		Item	Spent
Procure a consultant to produce updated land use maps showing the changes of the different land uses over the past 10 years	The activity of Acquisition of satellite images with 2 meter accuracy to show the land use changes in Buvuma over the past 10 years was differed to the second quarter	221001 Advertising and Public Relations	178
Mobilize project stakeholders to develop district investment plans from the needs identified	Carry out a needs assessment for alternative livelihoods development programs in Kalangala with special emphasis on the needs of youths, women and PWDs	221002 Workshops and Seminars	24
Carry out Household Mentoring activities in Kalangala and Buvuma districts	Carry out Household Mentoring activities in Kalangala and Buvuma districts	224006 Agricultural Supplies	1,425
Carry out Gender and nutritional improvement activities in Kalangala and Buvuma districts	Carry out Gender and nutritional improvement activities in Kalangala and Buvuma districts	225002 Consultancy Services- Long-term	249
GIS mapping of all the land identified for oil palm growing by the smallholder farmers in Buvuma	GIS mapping of all the land identified for oil palm growing by the smallholder farmers in Buvuma	227001 Travel inland	178
Train the smallholder oil palm farmers on the international best practices for establishment and maintaining an oil palm garden	Train the smallholder oil palm farmers on the international best practices for establishment and maintaining an oil palm garden	227002 Travel abroad	321
Maintenance works on the 13 oil palm trials across the country	Conducted preparatory for collect data on the performance of the 13 oil palm trial sites across the country		
Carry out an Environment and Social Impact Assessment in Mayuge and Masaka Districts	Conducted preparatory meetings for activities on HIV/ AIDS mainstreamed in the project area		
Carry out a High Conservation Value and High Carbon Stock Assessment in Mayuge and Masaka Districts	Conducted preparatory meeting for environment and social Impact Assessment in Mayuge and Masaka District		
Production of maps showing all the environmentally and culturally sensitive areas in Buvuma	Initiated the process of procuring oil palm seedlings to provide incentives for upcoming domestic private sector investors		
Prepare an oil palm hand book for the smallholder farmers in the areas of oil palm expansion	Identified environmentally sensitive areas in Buvuma, specifically the lake shore, rivers, streams, wetlands and cultural sites		
Production of an updated structure plan for Buvuma District	Received applications by interested farmers who want to participate in the oil palm smallholder scheme in Buvuma		
Validation of the structure plan with stakeholders	Prepare an oil palm technical manual		
Train stakeholders in Environment, Health and Safety indicators for oil palm growing	Conducted preparatory meetings for data collection on the updates of the structure and detailed plans for Buvuma district		
Hold 1 national workshop targeting oil palm stakeholders on Environment, Health and Safety.	Conducted preparatory meetings for Training stakeholders in Environment, Health and Safety indicators for oil palm growing		
	Conducted preparatory meetings for holding 1 national workshop targeting oil palm stakeholders on Environment, Health and Safety.		



# Vote:010 Ministry of Agriculture, Animal Industry & 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			
		<b>Total</b>	<b>2,375</b>
		GoU Development	0
		External Financing	2,375
		AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

		Item	Spent
Preparation of reports on encumbrances for Chief Government Valuer to carry out valuation works	Identifying encumbrances on 1,000 hectares of land in Buvuma was differed to the second quarter	311101 Land	2,000,000
Dissemination of the findings on the environmentally sensitive areas	Conducted consultative meeting on updating maps of all environmentally sensitive areas		
Production of maps showing all environmentally sensitive areas	Identification and demarcation of the buffer zones along the lake (200m), rivers (100m) and streams (30m), areas with slopes above 250m for protection planting		
Update the project maps showing the land acquired and status of clearance of all encumbrances/ hand over of the land to BIDCO	Farmer mobilization for public and private land planting-Register land pledges was differed to the second quarter		
Identification and leveling of the Nursery site and installation of the necessary infrastructure	Demarcation of the land into farming units and blocks Start farm and community access road designs and develop cadastral maps was differed to the second quarter		
Identification of the settlement partners and growth areas			
Community sensitization and consultation with local leaders and farmers			

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>2,000,000</b>
		GoU Development	2,000,000
		External Financing	0
		AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Provide a certificate of completion to the contractor	Initiated the process of procuring a consultant for the construction of an office block for the Buvuma Oil Palm Growers Trust in Buvuma with facilities to enable full access for the youths, women and PWDs		
Provide a certificate of completion to the contractor	Initiated the process of procuring a consultant to construct fertilizers stores for the smallholder oil palm farmers' fertilizers in Buvuma		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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** **0**

GoU Development 0

External Financing 0

AIA 0

### Output: 73 Roads, Streets and Highways

	Item	Spent
Issue certificate of completion for the landing sites	Completed the construction of landing sites in Buvuma and Buikwe districts which will be handled to the districts in October	
Carry out sensitisation and validation of the farm roads	Initiated the process a consultant for producing a farm road map for Buvuma district	
Start road construction in close partnership with the DLGs and the farmer leadership	Produced report on the progress on the ferry landing site construction on Buvuma and Buikwe districts	
Produce report on the progress on the ferry landing site construction on Buvuma and Buikwe districts	Surveying and producing a road plan for Buvuma district	
Stakeholder sensitization on the road map for Buvuma to ensure buy in	Work with smallholder farmers to preserve the road reserve areas was differed to the second quarter. 45% of the beneficiaries will be youth and women	
Work with smallholder farmers to preserve the road reserve areas . 45% of the beneficiaries will be youth and women		

### Reasons for Variation in performance

N/A

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

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

	Item	Spent
Testing the ferry	Initiated the process of procuring a ferry to improve transportation between Bugala, Bunyama and Bubembe islands in Kalangala district with the facilities to cater for the youths, women and PWDs	
Testing the ferry		
Procure the 10 4 WD double cabin pick ups	312201 Transport Equipment	4,201
Procure the 21 motor cycles	Initiated the process of purchasing a ferry to improve transportation between Buvuma and Buikwe districts with special facilities for women, youths and PWDs	
Procure the 2 station wagons	Initiated the process of procuring 10 4WD double Cabin pick ups for project implementation activities	
	Initiated the process of procuring 21 motor cycles for the field extension officers	
	Initiated the process of procurement of 2 station wagon	

### Reasons for Variation in performance

N/A

**Total** **4,201**

GoU Development 0

External Financing 4,201

# Vote:010 Ministry of Agriculture, Animal Industry & 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: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
Delivery of the office furniture	Initiated the process of Procuring office furniture for the PMU and Hub Offices	312203 Furniture & Fixtures	147
Delivery of the 20 laptops for the PMU and field offices	Initiated the process of procurement of 20 laptops for PMU and field offices	312211 Office Equipment	167
Delivery of the projector	Initiated procurement for the projector	312213 ICT Equipment	254
Delivery of the 5 desktop computers	Initiated the process of procurement of 5 desk top computers for the PMU		
Delivery of the M&E MIS for the PMU	Developed Term of Reference for the M&E Management Information System for the PMU		
Delivery of the accounting package	Identified specifications for the accounting package and Initiated the procurement.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>567</b>
GoU Development	0
External Financing	567
AIA	0
<b>Total For SubProgramme</b>	<b>3,416,615</b>
GoU Development	2,066,731
External Financing	1,349,884
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	Attended regional animal production and disease control programs	221009 Welfare and Entertainment	1,736
Supervise enforcement of Veterinary regulations and guidelinesThe draft National Livestock Policy presented to TPM for approval	Supervised the enforcement of the veterinary regulations and guidelines Coordinated the review of the Animal Health Masterplan and submitted to TPM for discussion	227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,736</b>
Wage Recurrent	0
Non Wage Recurrent	6,736
AIA	0

### Output: 03 Promotion of Animals and Animal Products

# Vote:010 Ministry of Agriculture, Animal Industry & 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
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 youthsImplementation of programs in animal directorate (NAGRC&DB, DDA, COCTU) supervisedGender based animal production strategies in at least 5 districts of the Western region monitored and supervised	Supervised beef and dairy value addition activities of ghee, cheese and yoghurt in the central region Monitored and supervised activities of DDA and NAGRC&DB in the Eastern region Monitored and supervised activities animal production strategies in the western region	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 25,672 3,540

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>29,212</b>
Wage Recurrent	0
Non Wage Recurrent	29,212
<b>AIA</b>	<b>0</b>

### Output: 07 Promotion of priority animal products and productivity

Encourage women groups and youth to engage in sericultureGuide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubsLivestock diseases and vectors controlled and monitored countrywide Projects promoting priority animal enterprises supervised and technically guided emphasizing gender considerationsSupervise Dairy Development Authority in its regulatory activitiesSupervise the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor	Supervised involvement of youth in sericulture activities in Western and central Uganda Supervised and promoted bee keeping and activities in Luwero Livestock diseases and vectors monitored in western cattle corridor districts Supervised the animal sub sector activities along the cattle corridor. Supervised Dairy Development activities in the Central region and participated in the review of the Agriculture Sector Strategic Plan for the dairy strategic commodity Supervised activities of the department of animal production and rangeland activities.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 3,090
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,090</b>
Wage Recurrent	0
Non Wage Recurrent	3,090
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>39,038</b>
Wage Recurrent	0
Non Wage Recurrent	39,038
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 07 Animal Production Department

#### Outputs Provided

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Output: 01 Policies, laws, guidelines, plans and strategies

1 stakeholder's consultation (including women, youth and disabled farmers) on the draft animal breeding regulations and rules conducted in western region	initiated the process of developing a participatory climate adaptive strategies for small ruminant production	<b>Item</b>	<b>Spent</b>
Two stakeholders' consultative meetings (including women, youth and disabled stakeholders) on draft national dairy policy carried out in central and western Uganda	Conducted regional stakeholders consultation on the animal breeding act regulations	221009 Welfare and Entertainment	5,000
Two stakeholders' consultative meetings on rangeland use guidelines and pastoral codes carried out in eastern and central Uganda. This will involve 30% youth and women participation	Conducted consultations on the draft National Dairy Policy and shared with stakeholders	227004 Fuel, Lubricants and Oils	11,000
Validation of the meat Industry development Bill carried out in 7 western and 8 central cattle corridor districts	Conducted one sensitization meeting on Pastoralism and range and management policy in Western Uganda		
Veterinary Public Health Strategic 5 year Plan drafted	Conducted stakeholders consultations on breed regulation guidelines and rangeland use.		
	Conducted stakeholders consultations on the meat industry development bill		
	Initiated the process of drafting the veterinary public health strategic plan		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>16,000</b>
Wage Recurrent	0
Non Wage Recurrent	16,000
AIA	0

### Output: 02 Improved access to water for livestock

Support supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 40 districts	Conducted supervision and technical backstopping on appropriate water development in 16 local governments	<b>Item</b>	<b>Spent</b>
Capacity to manage national and local water reservoirs in local governments enhanced in twenty districts of Uganda. This will involve 30% youth and women	Conducted an assessment of water infrastructure and advisory water management visits to selected districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 03 Promotion of Animals and Animal Products

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Inspection of meat /hides and skins establishments for compliance with national and international standards carried out in selected districts in Northern UgandaCapacity of slaughterers, flayers and hides and skins dealers through sensitization meetings in selected districts in Eastern region enhanced. 30% youth and women participation Tools including meat stamps, food grade ink and establishment Certificates procured Regional Inventory of Small Ruminant producers made in 37 Districts of Northern and Western UgandaSupport supervision, monitoring and technical backstopping local governments in fodder conservation and dry season feeding conducted in 10 of eastern Uganda districts	Conducted meat/hides and skins inspection in central Uganda in compliance with the National Standards Monitored meat, meat products and co-products quality in Western and Central Uganda Conducted a stakeholder meeting on the formulation of beef/hides and skins value chain innovation platforms Initiated the process of procuring tools including stamps food grade ink A draft national inventory of the major stakeholders in small ruminants production was prepared Assessment of water facilities and advise on water management undertaken in the districts of Kyenjojo, Kamwenge, Ibanda, Kiruhura, Nakasongola, Masindi, Hoima, Kiboga, Kaabong, Abim, Kotido and Napak	<b>Item</b> 221003 Staff Training 227001 Travel inland	<b>Spent</b> 7,960 26,995

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>34,955</b>
Wage Recurrent	0
Non Wage Recurrent	34,955
<b>AIA</b>	<b>0</b>

### Output: 07 Promotion of priority animal products and productivity

A comprehensive piggery production training and research needs assessment undertaken in the Local Governments (Western involving 35% Youth and women)Attending Animal Production national, regional and international fora Demonstration training in fodder conservation and dry season feeding conducted in 15 districts focusing on at least 40% women and youth participationDevelop and disseminate Pasture and rangeland technical trainers extension manuals to at least 30 % women and youth groupsPoultry hatcheries in northern Uganda inspected	The activity was postponed to the second quarter Attended and participated in the 14th Session of Conference of parties to the Convention to Combat Desertification (COP14 for UNCCD) Participated in pre-JASAR field on spot assessment Demonstrated the conservation and dry season feeding during the Jinja Agricultural show Attended the 23rd Session of the FAO/WHO Coordinating Committee for Africa Initiated the process of developing pasture and range land technical trainers extension manuals Department participated in World Food Day at Bulindi-Zardi Inspected the poultry hatcheries in compliance with the required operations in the central and Eastern regions	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 19,884
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>19,884</b>
Wage Recurrent	0
Non Wage Recurrent	19,884

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>70,839</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,839
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Livestock Health and Entomology

##### Outputs Provided

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

	Item	Spent
Manuals and Standard Operating Procedures (SOPs), Codes of operations are reviewed. for notifiable Animal DiseasesAwareness/ sensitizations of youth and women and people living in HIV/AIDS engaged in livestock farming in various disease control activities including vaccinations and animal movement control undertakenCollaborations with national and international epidemiological Bio-surveillance research institutions strengthenedEnforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districtsMandatory annual subscription to international organizations such as OIE undertaken at the Headquarters Strategic plan for Antimicrobial Resistance monitoring in livestock products developed and validatedPolicies, strategies and four legislations on Livestock Disease Surveillance and Investigation updated, developed and validated The Uganda Veterinary Association (UVA) that promotes veterinary activities and awareness creation and advocacy supported The Uganda Veterinary Board (UVB) that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics undertake effective disease surveillance and animal disease policy reviews	Prepared 2 Plans for Antimicrobial Resistance (AMR) & Antimicrobial use & surveillance plans Conducted sensitization on HIV among the cattle farmers in districts along the cattle corridor Conducted survey on mapping of tick resistance in Uganda with College of Veterinary Medicine, Animal Resources and Bio security. Participated in formulation of a project with International Livestock Research Institute on PPR, Rift valley Fever, Veterinary Public Health and Anti Micro resistance Conducted sensitization and awareness meeting on veterinary regulation I the districts that were attached with FMD Effected the mandatory subscription to international organisations The national Drug Policy was reviewed and shared with stakeholders. Zoonotic animal diseases were monitored along the cattle corridor Conducted one Technical Working Group meeting to review the policies on the National Veterinary Drugs Supported activities of the Uganda Veterinary Association Supported activities of the Uganda Veterinary Board (UVB) of regulating the veterinary professions to enable improved veterinary service delivery Developed a draft National Action Plan for Ticks and Tick Borne disease action Plan and shared with stakeholders Conducted Regional Impact Assessment of repealing the animal disease act	201,662 29,845 10,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>241,507</b>
Wage Recurrent	231,507
Non Wage Recurrent	10,000
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Animals and animal products inspected and certified at ports of entry / exit to ensure importation and exportation of quality productsCapacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced Conduct Technical supervision for drug regulation in all Local Governments in the country. 30% of the participants will be youth and womenEnhance Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for exportEpidemiological surveillance for antimicrobial resistance in domestic animals undertaken countrywideInspection services coordinated and harmonized, and service delivery improved International, and regional meetings, workshops, seminars and conferences to foster livestock disease control attendedMonitoring of chemical and antibiotic residues in animal products undertaken countrywideNational, Regional and International exhibitions and meetings on Trade, SPS issues and disease control attended	All animals and animal products entering & exiting through borders of Busia, Malaba, Elegu, Katuna, Entebbe International Airport and inland ports of Pakwach, Portbell and Nakawa were inspected Undertook Surveillance and maintenance of the National Laboratory at Entebbe and conducted chemical analysis and certification of animal products Conducted technical supervision in Western and Central Uganda on drug regulation with National Drug Authority Conducted analyses of samples of animal products at NADDEC Entebbe and CHEMIPHAR for export Undertook surveillance of antibiotic residues in animal products at the different laboratories across the country Conducted inspections on animal check points in Eastern Uganda, Northern and Western Uganda Attended a regional meeting on PPR in Bujumbura Burundi and a regional meeting on the control of transboundary animal diseases between wild life and livestock in Accra Ghana Undertook surveillance of antibiotic residues in animal products at the different laboratories across the country Participated and attended the JASAR regional workshop in Fort portal Antibiotic residues samples were tested in Mbarara and Wakiso	211103 Allowances (Inc. Casuals, Temporary)	14,248

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,248</b>
Wage Recurrent	0
Non Wage Recurrent	14,248
<i>AIA</i>	0

### Output: 05 Vector and disease control measures



# Vote:010 Ministry of Agriculture, Animal Industry & 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 Mubende-Mityana-Wakiso-Kampala routes International travel (ASPS, International exhibitions, COMESA, EAC) PVIs, SVIs, VIs and police carry out awareness creation among stakeholders and general public on veterinary laws and regulations 5 day regional laboratory training for sample collection, packaging, transportation for 30 participants each undertaken. 5 day regional training for DVOs in animal health communications undertaken in Eastern region attracting 35 participants in each case 8 Regular spatio-temporal maps and other graphics on animal diseases and related animal health conditions in the country produced and disseminated Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced 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. 30% youth and women engagement. Zonal and regional veterinary inspectors and the police conduct surveillance of stock routes to ensure transiting animals and their products carry no risk for spread of diseases Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread undertaken countrywide	Conducted animal movement control in 10 zones and 9 ports of entry and exist by the animal zonal inspectors Attended one international fora on promotion of inspection in Namibia Participated in COMESA regional meeting in Nairobi Kenya Conducted inspection of animal movement countrywide Conducted stakeholders meetings in Mbale and Gulu districts. Conducted one training in West Nile and NADDEC Entebbe for Laboratory staff and district surveillance officers from Masaka, Mbarara, Kabale, Kyenjojo, Hoima, and Moroto Conducted one regional training for the DVO's on animal Health communications in Luwero district A draft map was prepared for the animal movement was prepared Formulated the Veterinary Desk Office at MAAIF headquarters Conducted 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 Stock routes patrolled routinely to curb illegal animal and animal product movement and control disease spread Support the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreak Conducted routine patrol to curb illegal animal and animal product movement and control disease spread at Soroti, Lukaya, Bombo and Kiryandongo Conducted of hatcheries and slaughter facilities in Nakaseke, Wakiso and Mukono	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 11,000 10,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>21,000</b>
Wage Recurrent	0
Non Wage Recurrent	21,000
AIA	0

### Output: 09 Vector and disease control in priority animal commodities

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Vector borne diseases investigated in district of Uganda along the cattle corridor. This will involve 30% youth and women Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforced	Conducted Vector borne diseases investigation in western Uganda. Conducted Veterinary regulations during quarantine restrictions and high animal and diseases risk times in Northern Uganda	221003 Staff Training	760

# Vote:010 Ministry of Agriculture, Animal Industry & 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

	<b>Total</b>	<b>760</b>
	Wage Recurrent	0
	Non Wage Recurrent	760
	<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 54 Control of Trypanosomiasis and Sleeping Sickness (COCTU)

	Item	Spent
Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided. Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided. Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.	collected Data from 21 districts Isingiro, Mbarara, Kiruhura, Lyantonde, Kalungu, Kiboga, Kyankwanzi, Kagadi, Kole, Alebtong, Lira, Tororo, Busia, Iganga, Jinja, Luuka, Buikwe, Buvuma, Mubende, Kyegegwa and Nakaseke and analysis. The information will inform about the general T&T status and knowledge levels of the technical personnel at the lower government. 1,500 cattle in 9 sub counties, 21 parishes along river Katonga in the districts of Kiruhura, Ibanda, Sembabule, Mubende and Kyegegwa have been screened using RDT and blood spotted on FTA cards for further analysis. Results are being analysed and will be communicated. Conducted Catalytic spray of 8,891 heads of cattle in 9 sub counties along river Katonga in the Districts of Mubende, Kyegegwa and Nakaseke. This is done to demonstrate to the farmers the appropriate acaricide for tsetse control and encourage adoption. This approach is used to reduce the vector population and ultimately reducing the human and livestock infection rates. Subscription was paid for 2 staff who have veterinary background to allow them attend their professional annual meeting and subscribe. Conducted Two (2) UTCC meetings and one (1) Technical Committee (TC) meeting and issues of the vector, animal Trypanosomiasis and human Trypanosomiasis control in conservation areas and around water bodies. Human resource issues were also discussed to fill up the gaps and recruitment of new positions. Tsetse survey and dissection has been conducted in Ntoroko, Isingiro, Mbarara, Lyantonde and Kiruhura in western Uganda, also in Kyankwanzi, Kagadi, Mubende, Nakaseke and Kiboga. The reports are being analyzed to provide the council with information about the density, species and infection rate of the flies.	
	264101 Contributions to Autonomous Institutions	180,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	212,500

# Vote:010 Ministry of Agriculture, Animal Industry & 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

<b>Total</b>	<b>392,500</b>
Wage Recurrent	0
Non Wage Recurrent	392,500
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>670,015</b>
Wage Recurrent	231,507
Non Wage Recurrent	438,508
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 17 Department of Entomology

##### Outputs Provided

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

Stakeholder training needs assessment undertaken to support the development and production of training materials for the control of ticks (targeting 30% women and youth) Departmental activities coordinated harmonized at National Regional and International levels through technical, managerial and planning meetings Regulatory Impact Assessment, (RIA) for the Tsetse and Trypanosomiasis Control/Eradication policy Guidelines for the development of the silk industry printed. National Policy on Apiculture, the strategic plan and the RIA presented to TPM for approval. Consultations on the draft policy on ticks and tick borne diseases local government at Regional levels Undertaken The Regulatory Impact Assessment (RIA) for Sericulture policy developed. Stake holders consultative meeting held to discuss the first draft of the amended tsetse fly control act

Held stakeholder consultations on the drafted standard guidelines for the control of ticks and application of acaricides Conducted a review meeting for the Regional Tsetse and Trypanosomiasis and report was submitted to the East African Community EAC and the Pan African Tsetse and Trypanosomiasis Eradication Campaign-PATTEC secretariat for harmonization Drafted the Tsetse and trypanosomiasis Control/Eradication Policy and shared with stakeholders before submission to TPM for discussion Drafted the National Guidelines on Silk industry and share it with stakeholders Initiated the processes of reviewing the National Policy on Apiculture and strategic plan. the process of developing a Regulatory Impact Assessment was initiated A final review of the national policy on apiculture and the strategic plan was undertaken and key issues submitted for integration into the National Livestock Development Policy Reviewed the National Sericulture Policy and share it with stakeholders Conducted stakeholders consultations on the reviewed Tsetse fly control Act 1984 before submission to TPM

Item	Spent
211101 General Staff Salaries	62,110
211102 Contract Staff Salaries	60,879
211103 Allowances (Inc. Casuals, Temporary)	20,159
221009 Welfare and Entertainment	5,000
227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>158,148</b>
Wage Recurrent	122,989
Non Wage Recurrent	35,159

# Vote:010 Ministry of Agriculture, Animal Industry & 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			
<b>Output: 07 Promotion of priority animal products and productivity</b>			
Tsetse suppression undertaken in Tsetse and Trypanosomiasis high risk districts using community based control technologies GIS based entomological data collection undertaken in 5 districts on North Western Uganda using species specific tsetse traps and SOPs Capacity for GIS based Entomological Data collection, analysis, storage and usage techniques strengthened through training of 30 Entomology staff(20% female) 5 Computers, 50 GPS equipment, GIS software, 2 Cameras, and accessories	Initiated the process of Identifying locations for the farmer based sericulture value chain demonstrations units in the central and western districts Undertook tsetse and trypanosomiasis suppression activities in Kalangala and Karamoja sub region Updated the National Tsetse and trypanosomiasis Geo Data Base for decision making and supporting of the planning for T and T interventions Initiated the process of developing a national gender disaggregated GIS data base on beekeeping	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	10,000
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,540
		227001 Travel inland	19,740
A National Tsetse And trypanosomiasis Geo-Data Base maintained and regularly updated for decision support In Planning, implementation and evaluation of T and T InterventionsGender based community mobilization/sensitization conducted (at least 30% women, youth ,PWDs and people living with HIV), and 3 project technical staff trained in the use of RPASGender mainstreaming guidelines for utilization of tsetse reclaimed areas , produced and disseminated to 4 districts of NW UgandaBaseline data on acaricide use and efficacy collected using specific data collection tools to in four regions to support rotational programme or zoning conducted Technical backup and supervision of T and T activities undertaken in all the affected districtsTsetse eradication activities using an integrated pest management approach with a sterile male release componentTsetse suppression undertaken in Tsetse and Trypanosomiasis high risk districts using community based control technologies	Conducted awareness campaigns and exhibition in bee farming during the Jinja Agricultural show and the World Food Day 2019 Conducted capacity building training of entomologist on GIS data collection, analysis, storage and usage. Conducted capacity building of technical staff and farmers in the improvement of sericulture growing Initiated the process of collecting GIS data and information on Sericulture in all sericulture growing districts Updated the National Tsetse and trypanosomiasis Geo Data Base for decision making and supporting of the planning for T and T interventions Conducted technical backstopping and supervision activities of silkworm farming in 5 districts Conducted gender based community mobilization and sensitization activities in the Karamoja sub region Developed draft gender mainstreaming guidelines for the utilization and shared with stakeholders for discussion Conducted training and sensitization of the youth and women on silk farming at Namulonge and the western regions Drafted the Apiculture data collection sheets and shared it with different stakeholders for their contribution before dissemination Deployed 2000 Tsetse targets in Lutoboka, Kalangala District, Entomological Monitoring Conducted field supervision and technical backstopping in 8 districts Conducted technical backstopping and supervision activities of silkworm farming in 5 districts Conducted field supervision activities of		

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

the T and T activities in the Karamoja sub region  
 Initiated the process of printing the National Beekeeping Training and Extension Manuals translated in 7 different languages  
 Undertook field supervision and monitoring activities of the quality of beehive products in Western Uganda  
 Conducted Tick surveillance activities  
 Initiated the process of developing a GIS based National Tick Distribution and tick resistance maps  
 Finalized the project proposal for Tsetse and T Trypanosomiasis s eradication in Kalangala using an integrated pest management approach with a sterile male release component  
 Undertook tsetse and trypanosomiasis suppression activities in Kalangala and Karamoja sub region  
 Conducted training of entomologists on the quality of Uganda honey for export to the European Union

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>42,280</b>
Wage Recurrent	0
Non Wage Recurrent	42,280
AIA	0
<b>Total For SubProgramme</b>	<b>200,428</b>
Wage Recurrent	122,989
Non Wage Recurrent	77,439
AIA	0

### Development Projects

#### Project: 1324 Nothern Uganda Farmers Livelihood Improvement Project

#### Outputs Provided

#### Output: 07 Promotion of priority animal products and productivity

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Skills and knowledge of at least 25 staff in Nwoya, Amuru, Omoro, Agago and Lamwo districts on market oriented agricultural production developed	Conducted capacity building in developing skills and knowledge of technical staff in Nwoya, Amuru, Omoro, Agago and Lamwo districts. 45% of the participants were youth and women	<b>Item</b>	<b>Spent</b>
Access of produce to markets in Nwoya, Amuru, Omoro, Agago and Lamwo districts improved through SHEP approach	Empowered farmers to access produce to markets in Acholi sub-region increased through Smallholder Horticulture. This will involve 35% women and youth engagement	224006 Agricultural Supplies	12,172
Production and productivity of Tomatoes, Cabbage, Eggplants, onions, Green Pepper and water melon in Nwoya, Amuru, Omoro, Agago and Lamwo districts increased.	Undertook training of 22,000 farmers in vegetable production and marketing and improving quality of livelihood including nutrition and gender mainstreaming. The activity involved 40% youth and women	225001 Consultancy Services- Short term	19,750
Nutrition status of participating households especially children in Acholi sub-region improved. This will involve 40% youth and women	Procured assorted training inputs like fertilizers, seed, hoes, and other gardening tools	225002 Consultancy Services- Long-term	7,659
Operation of Demonstration Farms including seed, fertilizers, pesticides and machinery provision. 35% of the beneficiaries will be youth and women	Supervised field activities for increased production of Tomatoes, Cabbage, Eggplants, Onions, Green Pepper and Water melon in Nwoya, Amuru, Omoro, Agago and Lamwo districts	227001 Travel inland	830
	Trained farmers in modern agronomic practises in production of Tomatoes, Cabbage, Eggplants, Onions, Green Pepper and Water melon in Nwoya, Amuru, Omoro, Agago and Lamwo districts.		
	Established demonstration gardens and farms for seed for Tomatoes, Cabbage, Eggplants, Onions, Green Pepper and Water melon in Nwoya, Amuru, Omoro, Agago and Lamwo districts.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>40,411</b>
GoU Development	20,580
External Financing	19,831
AIA	0
<b>Total For SubProgramme</b>	<b>40,411</b>
GoU Development	20,580
External Financing	19,831
AIA	0

### Development Projects

#### Project: 1326 Farm-Based Bee Reserves Establishment Project

#### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Training of 480 beneficiary (30% women and 20% youth) beekeepers in bee forage establishment and management. 480 beneficiary farmers actively demanding for mainstreaming beekeeping and gender in community and district development plans in 24 districts 24 sets of 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 ) Train farmers and extension workers in modern bee keeping technologies. 35% of the participants will be youth and women	Technical support was provided to field officers during their visits to the PCMU and during supervision and monitoring visits to the project districts Initiated the process of establishing 480 bee forage plantation Conducted capacity building of 24 entomologist/ project focal persons in mainstreaming farm based bee reserve management. The procurement process for 24 sets of Bee keeping equipment: beehives (Kenyan Top Bar-KTB and Langstroth), overalls and veils, bee smokers and hive tools was initiated Conducted training of farmers and extension workers in modern bee keeping technologies. 35% of the participants were youth and women	<b>Item</b> 227001 Travel inland	<b>Spent</b> 15,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,000</b>
GoU Development	15,000
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. Tsetse suppression activities undertaken in 15 districts using community based control technologies	Conducted entomological monitoring at Lutoboka landing site – Kalangala district Conducted capacity building for GIS based entomological data collection in 10 districts. Conducted Community sensitization through shows, exhibitions at the Jinja Agriculture Show. Deployed 2,000 pyramidal traps at Lutoboka landing site – Kalangala district Undertook Preparatory activities to demonstrate of aerial spraying of tsetse flies using Remotely Piloted Aircraft (RPA), and to host IAEA mission on Remotely Piloted Aircrafts (RPAs) for in Kalangala district were undertaken	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 18,168 34,504 10,000 8,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>70,672</b>
GoU Development	70,672
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>85,672</b>
GoU Development	85,672
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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: 1330 Livestock Diseases Control Project Phase 2

##### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

	Item	Spent
200 boxes of hybrid silkworm eggs and 2 tons of mulberry planting materials distributed to farmers in the districts of Bushenyi, Sheema, Kiruhura, Kanungu, Kabarole, Mubende, Hoima, Kiboga, Luwero, Nakaseke, Mpigi, Wakiso, Kamuli, Buyende and Iganga	Procured 800 tons of mulberry cuttings and distributed to silk farmer groups in Mpigi, Mityana, Mubende, Masindi, Luwero, Kayunga and Kamuli districts. 35% of the beneficiaries were youth and women	211103 Allowances (Inc. Casuals, Temporary)
Surveys conducted on mulberry and silkworm pests and diseases in 6 districts of Eastern Uganda	Conducted surveys on mulberry and silk worm pest and disease in Central and Western Uganda Promoted silk worm growing in 6 local governments in Mityana, Mubende, Masinde, Luwero, Kayunga and Kamuli districts through sensitisation of farmers	224006 Agricultural Supplies
Training of trainers (TOTs) in sericulture technologies for 30 extension staff at National Sericulture Centre, in Kawanda	Sericulture information technologies were disseminated to 30 silk farmer groups in Iganga, Kamuli Wakiso and Luwero. 30% of the beneficiaries were youth and women Capacity building conducted for farmers and extension agents for 15 district staff in Seri culture technologies at National Sericulture Centre Kawanda	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>26,179</b>
GoU Development	26,179
External Financing	0
AIA	0

#### Output: 05 Vector and disease control measures



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Control & prevention of animal vector-borne diseases (trypanosomiasis & tick borne diseases facilitated in Northern Uganda	Conducted awareness campaigns in Western Uganda to increase public participation in control of major epidemic animal diseases and vectors	<b>Item</b>	<b>Spent</b>
Engage private sector to finalise modalities of local manufacture of tick acaricides. This will involve 45% youth and women engagement	Conducted meetings with private sector on finalising modalities of manufacturing tick acaricides	211102 Contract Staff Salaries	2,137
Field investigations of acaricide use & resistance in the Country conducted and collaboration with other relevant institutions & private sector in Kiboga, Nakaseke, Kyankwanzi, Luwero, Masaka, Gomba and Kiryandongo	Undertook field investigations on the acaricide use and resistance in the districts of Kiruhura, Isingiro, Ntungamo, Sembabule and Mbarara	211103 Allowances (Inc. Casuals, Temporary)	37,905
Assorted acaricides to be applied in the different Tick Resistant Accaricide zones in order to permanently overcome the problem of animal resistance to acaricides procured and distributed.	Initiated the Procurement of assorted acaricides to be applied in the different Tick Resistant Accaricide zones in order to permanently overcome the problem of animal resistance to acaricides.	221003 Staff Training	64,792
Awareness creation to increase public participation in control of major epidemic animal diseases and vectors in 15 animal disease prone districts undertaken in Eastern Uganda	Conducted awareness campaigns in Western Uganda to increase public participation in control of major epidemic animal diseases and vectors	221011 Printing, Stationery, Photocopying and Binding	1,800
		224001 Medical Supplies	133,860
		228002 Maintenance - Vehicles	3,960

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>244,453</b>
GoU Development	244,453
External Financing	0
AIA	0

### Output: 06 Improved market access for livestock and livestock products

Support implementation of pastoral nomadic control strategy in order to control movement of animal for disease control and livestock stabilization purposes.	The activity of supporting the implementation of pastoral nomadic control strategy in order to control movement of animal for disease control and livestock stabilization purposes was differed to the second quarter.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 09 Vector and disease control in priority animal commodities

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Animal vaccine cold chain effectively managed and maintained.	Maintained the existing cold chains at NADDEC	<b>Item</b>	<b>Spent</b>
Procured and distributed of assorted animal vaccines to control Foot and Mouth Disease (FMD), CBPP, Rabies, Anthrax. These will be distributed across the country.	Initiated the process of procuring assorted animal vaccines to control Foot and Mouth Disease (FMD), CBPP, Rabies, Anthrax. These will be distributed across the country.	211103 Allowances (Inc. Casuals, Temporary)	59,110
		221011 Printing, Stationery, Photocopying and Binding	4,130
		224006 Agricultural Supplies	290,312
		227001 Travel inland	39,941
		227002 Travel abroad	13,186

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>406,679</b>
GoU Development	406,679
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>677,311</b>
GoU Development	677,311
External Financing	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Conduct Disease surveillance exercises and Meat hygiene and meat inspection services in the project areas Mobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD) Project Coordinated and Managed (Consultancies, Contract staff salaries, operations, monitoring and evaluations) Support activities of animal breeding in the Livestock sub sector across the country	Conducted disease control surveillance exercises for districts around the animal holding ground Initiated the procurement of assorted meat inspection equipment in the export abattoirs. Conducted MESSP project steer committee meetings Participated in the World Food Day Cerebrations in Bulindi and Jinja Agricultural Shows Project contract staff salaries paid. Monitored and supervised project activities of the animal holding grounds Trained 200 farmers in Artificial insemination in the central region Conducted training of 100 extension workers in breed selection in the central region Conducted FMD and CBPP disease surveillance around the quarantine service areas in 6 district local governments of Kiboga, Masindi, Nakasongola, Gomba and Nakaseke. Carried field visits to Monitor, and supervise activities of the Meat Export Support Services in Gomba and Kyankwanzi Conducted technical backstopping supervisory visits in Western and central region Coordinated and organised 1 stakeholder engagements during drafting of the Animal Breeding regulations.	<b>Item</b> 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 128,295 39,938 4,956 6,000 4,165 8,969 61,980 3,000
Support of the Disease Control and Quarantine Services in animals Support the coordination of the Meat support services activities Support the formulation of livestock policies on breeding in the Livestock sub sector			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>257,303</b>
		GoU Development	257,303
		External Financing	0
		AIA	0

### Output: 05 Vector and disease control measures

Disease Control and Quarantine Services in the project areas	Initiated the process of procuring cattle identification tags and capture of animal data into the database Initiated the procurement of laboratory equipment and reagents for National Enterprises Corporation (NEC) and National Leadership Institute (NALI) farms in Kyankwanzi	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies	<b>Spent</b> 15,186 26,500
Procured cattle identified and data captured into database			
Vaccines Procured undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports			

Ear tags and Applicators Procured

### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>41,686</b>
		GoU Development	41,686
		External Financing	0
		AIA	0

### Output: 06 Improved market access for livestock and livestock products

Support Export goat breeding program in partnership with the private sector	Conducted meetings with stakeholders of the goat export breeding programme	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	142,411

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>142,411</b>
GoU Development	142,411
External Financing	0
AIA	0

### Output: 07 Promotion of priority animal products and productivity

Purchase slaughter grade animals and assorted drugs to restock Government Farms	Initiated the process of procurement of assorted animal drugs to restock the government farms	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	2,138,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,138,000</b>
GoU Development	2,138,000
External Financing	0
AIA	0

#### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Maintenance of the constructed animal holding grounds	Conducted bush clearing and Pasture establishment at NALI and NEC to ensure sustainable availability of cattle pasture and fodder	<b>Item</b>	<b>Spent</b>
Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition. This will involve 45% youth and women.	Initiated the process of procuring and promoting appropriate on farm labor and energy saving technologies of dairy and beef preservation I areas that are of the national grid	312202 Machinery and Equipment	450,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>450,000</b>
GoU Development	450,000
External Financing	0
AIA	0

### Output: 80 Livestock Infrastructure Construction

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Construction, equipping and operating 2 holding grounds on going	The Ministry signed an MoUs with National Enterprises Cooperation and National Animal Genetic Resource and Data Bank to facilitate the construction of Ruhengyere Holding Ground and Quarantine Station	<b>Item</b> 312104 Other Structures	<b>Spent</b> 3,482,769

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,482,769</b>
GoU Development	3,482,769
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,512,168</b>
GoU Development	6,512,168
External Financing	0
AIA	0

### Development Projects

#### Project: 1363 Regional Pastoral Livelihood Improvement Project

##### Outputs Provided

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

1 Participatory planning sessions for shared resources at community level(30% female )	conducted 1 Participatory planning sessions for shared resources at community level (30% female) Paid contract staff salaries and gratuity	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses	<b>Spent</b> 591,154 2,809 4,214
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Payment of project staff salaries and gratuity

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>598,177</b>
GoU Development	0
External Financing	598,177
AIA	0

##### Output: 02 Improved access to water for livestock

Establish 1 pasture seed banks Training of Water user associations (WUAs) and Water user committees (WUCs) 12 WUAs (30% female)	Initiated the Establishment of 2 pasture seed banks Conducted Training of Water user associations (WUAs) and Water user committees (WUCs) 12 WUAs (30% female)	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 224006 Agricultural Supplies	<b>Spent</b> 35,119 4,914 38,105
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>78,138</b>
GoU Development	0
External Financing	78,138

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		AIA	0

### Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Conflict prevention, management and resolution strategies and approaches harmonized	Conducted three monthly site meetings and site-specific progress reports archived at Kaabong, Abim, Amuria, Kumi, Bukedea, Kween, Nakapiripirit and Napak	211103 Allowances (Inc. Casuals, Temporary)	17,266
Project management and coordination structures operationalized in 12 districts	Conflict prevention, management and resolution strategies and approaches harmonized. (30% female, youth and PWD)	213004 Gratuity Expenses	1,188
Conduct Rangeland monitoring 4 exercises, in Napak Nakapiripirit, Amudat, and Kween	Project management and coordination structures operationalized in 12 districts	221002 Workshops and Seminars	5,194
Technically backstop 2 communities on rangeland rehabilitation and management	Conducted one monitoring and supervision field activity of the project activities in Kaabong, Abim, Kotido and Moroto districts	224006 Agricultural Supplies	18,321
	Conducted a technical backstopping of 2 community sensitization meetings on rangeland rehabilitation and management	227004 Fuel, Lubricants and Oils	60,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>101,968</b>
GoU Development	73,991
External Financing	27,977
AIA	0

### Output: 05 Vector and disease control measures

		Item	Spent
Animal Nutrition is improved in three districts	The activity of Animal Nutrition improved in three districts was differed to the second quarter		
Pastoral community to access sustainable Animal Health Services enhanced	Pastoral community to access sustainable Animal Health Services enhanced with 30% youth, women and PWD		
Procurement concluded	Initiated Procurement of vaccines 600,000 doses of CBPP,FMD PPR		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 06 Improved market access for livestock and livestock products

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Inspections at border posts and livestock markets(monthly)	Inspection at border ports was carried out in the districts of Moroto, Kaabong, Amudat and Kween inspection report produced.	<b>Item</b>	<b>Spent</b>
HIV Aids awareness campaigns(30% female, youth participants)	Conducted HIV Aids awareness campaigns(30% female, youth participants)	221002 Workshops and Seminars	821
Longitudinal study for animal deaths, births and sales	The activity of Longitudinal study for animal deaths, births and sales was differed to the next quarter	221011 Printing, Stationery, Photocopying and Binding	950
Regional marketing information system strengthened (Kenya, Ethiopia and Uganda)	Attended international bench marking meetings in Ethiopia and Kenya	224001 Medical Supplies	34,901
Collect collate and Disseminate information (monthly)	Collected livestock market information, disseminated through eight local radios, Training of 12 district coordinators and 12MEs in GPS conducted report produced	225001 Consultancy Services- Short term	5,492
	24 Livestock markets (prices) data collectors collected the data weekly for 12 weeks in 12 districts. Analysis report produced	226001 Insurances	2,417
		227004 Fuel, Lubricants and Oils	4,798
		228002 Maintenance - Vehicles	2,492

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>51,870</b>
GoU Development	0
External Financing	51,870
AIA	0

### Output: 07 Promotion of priority animal products and productivity

Dissemination of seasonal weather forecast information on 12 FM Radio transmission	Collected livestock market information, disseminated through eight local radios	<b>Item</b>	<b>Spent</b>
MRapid livelihood monitoring	Rapid livelihood monitoring Data analysis, Report writing and dissemination	225002 Consultancy Services- Long-term	10,984
Data analysis, Report writing and dissemination /ddonthly supervision of data collection by sub county extension staff	Construction is ongoing, monthly technical supervision and monthly site meetings were carried out. Report produced and contractors paid for works completed.		
Monthly supervision of data collection by sub county extension staff	Undertook monthly supervision of data collection by sub county extension staff		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,984</b>
GoU Development	0
External Financing	10,984
AIA	0

### Output: 09 Vector and disease control in priority animal commodities

Procurement of Assorted hard and software ICT equipment for project vector and disease control activities on going	Initiated the procurement of Assorted hard and software ICT equipment for project vector and disease control activities	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	12,944

### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>12,944</b>
		GoU Development	0
		External Financing	12,944
		AIA	0

### Capital Purchases

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

Procurement process on going	Initiated the procurement of one vehicle for project implementation activities	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	9,500

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,500</b>
GoU Development	0
External Financing	9,500
AIA	0

#### Output: 79 Acquisition of Other Capital Assets

Animal Nutrition improved in three districts through procurement of 4 set fodder conservation equipment and training farmers on fodder conservation	Animal Nutrition improved in three districts through procurement of 2 set fodder conservation equipment and training farmers on fodder conservation	<b>Item</b>	<b>Spent</b>
Construction of cattle Crushes on going in selected sites	Initiated the Construction of Cattle Crushes in selected sites of Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi	312104 Other Structures	36,813

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,813</b>
GoU Development	0
External Financing	36,813
AIA	0

#### Output: 80 Livestock Infrastructure Construction

Conduct feasibility study of the livestock infrastructure	Construction 55 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes)	<b>Item</b>	<b>Spent</b>
Construction works of 4 dams and 8 tanks in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi on going	70 boreholes completed and under use by the communities Initiate the construction of 4 dams and 8 tanks in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi Cattle Water	281501 Environment Impact Assessment for Capital Works	3,343
		281502 Feasibility Studies for Capital Works	2,957
		281503 Engineering and Design Studies & Plans for capital works	8,728
Cattle water shade established	shade established	281504 Monitoring, Supervision & Appraisal of capital works	64,578
Supervision of construction works of the 4 dams and 8 tanks	Construction 56 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes)	312104 Other Structures	19,000
Undertake Environmental Impact Assessment before the commencement of the construction works	Undertook Environmental Impact Assessment before the commencement of construction works the livestock infrastructure		



# Vote:010 Ministry of Agriculture, Animal Industry & 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			
		<b>Total</b>	<b>98,607</b>
		GoU Development	49,200
		External Financing	49,407
		AIA	0

### Output: 81 Livestock marketing facility construction

Inspections at border posts and livestock markets(monthly)	Inspection at border ports was carried out in the districts of Moroto, Kaabong, Amudat and Kween inspection report produced.	Item	Spent
Complete Construction (12 l/markets, 12 s/sheds/ 3 auction grounds, 3 b/check points(30)	Construction 111 of livestock and domestic use water facilities is at 70% (1 Valley dams; 8 Valley tanks, 102 boreholes)	312104 Other Structures	72,806

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>72,806</b>
		GoU Development	0
		External Financing	72,806
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,071,805</b>
		GoU Development	123,191
		External Financing	948,614
		AIA	0

### Development Projects

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

##### Outputs Provided

### Output: 06 Improved market access for livestock and livestock products

Facilitate the day today operations of the project	• MOBIP-PMU and TAT participated in the Launch event of USSIA Grant Action on 18th September 2019 at Uganda Small Scale Industries Association (USSIA) headquarters, UMA show grounds area, Lugogo. The WOBIV project launch was held on 18th September 2019 at USSIA House, UMA show grounds. Participants included but not limited to; primary beneficiaries, representatives from the 4 project districts; Kampala, Luwero, Mbarara, and Wakiso, representatives from the MOBIP-PMU under the Ministry of Agriculture, Animal Industry & Fisheries (MAAIF), Technical Assistance Team(TAT) as well as representatives from the private sector. The launch was attended by 46 participants in totality [26 females and 20 males]	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	30,000
		227001 Travel inland	41,693
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	11,000

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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
N/A			
		<b>Total</b>	<b>109,693</b>
		GoU Development	109,693
		External Financing	0
		AIA	0

### Output: 07 Promotion of priority animal products and productivity

		Item	Spent
Policy gaps compiled into a report. Stakeholders awareness of beef related policies	Compiled and analysed policy gaps and shared with stakeholders awareness of beef related policies	211102 Contract Staff Salaries	126,981
	Consultative meetings on RIA for the Veterinary Practitioners Bill, Animal Breeding Act, the Animal Diseases Act, Animal Feeds Bill, LITS and Meat Development Bill, were conducted and draft RIA reports produced.	221001 Advertising and Public Relations	23,342
Water infrastructure constructed in the project areas (disease control zone 1 and 2)	Animal identification and Traceability bill and submitted Cabinet	221002 Workshops and Seminars	37,968
Meat handling establishments certified	Initiated the process of procuring contractors for the construction of water infrastructure in the project areas	221003 Staff Training	2,473
	Initiated the process of registering certified meat handling establishments in disease zone 1&2	221006 Commissions and related charges	2,019
Improved awareness on tick control	Initiated the process of conducting a Regulatory Impact Assessment for the Meat bill	221008 Computer supplies and Information Technology (IT)	29,769
Increased awareness, understanding and application of EDF/EU rules and procedures	Held an inception meeting with the Uganda Agribusiness alliance the meeting deliberated on activities for the formation of stakeholder platforms at national and zonal level and using the top-down approach to engage beef value chain actors/stakeholders based on experience	221009 Welfare and Entertainment	1,112
Tick and tick borne disease control improved	A consultant was identified to prepare Residue Monitoring Plan (RMP) for cattle, goats, sheep and their product held inception meetings with the consultant for RMP and reviewed the inception report	221011 Printing, Stationery, Photocopying and Binding	10,831
Marker Oriented and Environmentally Sustainable Beef Industry project- Meat Hygiene and Marketing actions supported	Monitored and regulated acaricides use of Tick and tick borne disease control through the collected samples acaricides supplies from 8 districts of project area	225001 Consultancy Services- Short term	20,192
Convenience of slaughter facilities improved	Drafted Principles for the Meat Bill by the Technical Committee and shared with stakeholders. 35% of the stakeholder were youth and women	225002 Consultancy Services- Long-term	18,507
Regulatory Gaps Assessment activities implemented	VIA International undertook slaughter facility assessment of and private sector participation exploration and identified Sanga SH as most suitable for rehabilitation. Subsequently, a tender dossier for procurement of works for upgrading/ rehabilitation of the slaughter facility at Sanga.	227001 Travel inland	16,152
	Reviewed the mobile slaughter facility designs and conducted a cost benefit analysis for the various options of the	227002 Travel abroad	30,452
		227004 Fuel, Lubricants and Oils	22,843
		228002 Maintenance - Vehicles	2,709

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

mobile slaughter facilities and final report produced.  
 Conducted Regulatory Gaps Assessment in the beef sub sector.  
 The activity of Regulatory Impact Assessment report (Animal identification and Traceability bill) was deferred to the second quarter  
 The activity of developing Regulatory Impact Assessment report (Animal feeds bill) was deferred to the second quarter  
 Consultative meetings on RIA for the Veterinary Practitioners Bill, Animal Breeding Act, the Animal Diseases Act, Animal Feeds Bill, LITS and Meat Development Bill, were conducted and draft RIA reports produced.  
 Undertook Exploratory visits, Logistical and infrastructural needs for the buffer zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts  
 Drafted the Veterinary practitioners bill and submitted to Top Policy Management of the Ministry and shared with stakeholders

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>345,349</b>
GoU Development	27,440
External Financing	317,909
AIA	0

### Capital Purchases

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

Procurement process on going	Evaluated bids for procurement of 6 motor vehicles and 28 motorcycles, and meat investment plan	Item	Spent
		312201 Transport Equipment	53,467

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>53,467</b>
GoU Development	0
External Financing	53,467
AIA	0

#### Output: 79 Acquisition of Other Capital Assets

Procurement of a live transport truck, Mobile slaughter facility, and Laboratory continues	Initiated the process of procurement of a live transport truck, mobile slaughter facility and laboratory	Item	Spent
		312202 Machinery and Equipment	21,557

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>21,557</b>
GoU Development	0
External Financing	21,557
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total For SubProgramme</b>	<b>530,067</b>
		GoU Development	137,133
		External Financing	392,933
		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

	Item	Spent
Agricultural Extension Bill printed and disseminated to all stakeholder in all the districts. 30% of the stakeholders are youth and women	Initiated the process of printing and disseminating the Agricultural Extension Bill	
Agricultural extension training manuals for 02 priority commodities(poultry, Banana) finalized	Disseminated Agriculture Extension Training Manuals for priority commodities to 15 districts of Busia, Namayingo, Bugiri, Bududa, Manafwa, Namisindwa, Gomba, Butambbala, Sembabule, Lwengo, Lyantonde, Kiruhura, Bukedea, Butebo and Ngora	
Agricultural Sector Knowledge management and communication strategy printed and popularised	Initiated the process of printing the Agriculture Sector Knowledge management and communication strategy	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 02 Administration, HRD, and Accounting

	Item	Spent
Agricultural extension service providers registered and accredited targeting 30% females, 60% males and 10% youths	Conducted sensitization of 10 identified Agricultural Extension Services providers	
Extension service delivery in the DLGs by public and private providers supervised in all the regions	Supervised extension service delivery activities by the District Local Governments in the Eastern region	
Individual farmers, Farmer Groups and Higher Level Farmer Organizations Registration supervised	Conducted sensitization and training of individual farmer and high level farmer organisations in the Northern Region	

#### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>14,680</b>
Wage Recurrent	0
Non Wage Recurrent	14,680
AIA	0

#### Output: 03 Agricultural extension co-ordination strengthened

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Bench mark Study tours for DAESM staff conductedCapacity of farmer institutions built to effectively participate and benefit from agricultural extension services Linkages with private sector, research and training institutions, strengthened. Supervision and technical backstopping of extension service providers and recruitment processTaking Stock of the Non-State Actors and their Areas/Field of operation	Conducted Benchmarking study tour to western Kenya. Conducted sensitization farmer institutions on the effective extension service provision Conducted sensitization activities linking researchers and training institutions. Undertook benchmarking study tour to western Kenya on the research and extension Conducted supervision and technical backstopping of extension service providers and recruitment process in 15 districts Conducted sensitization of Non state actors and their Areas/field of operation	Item	Spent

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 04 Provision of Agricultural production extension services

Appropriate extension materials developed and disseminated during the World food day , Jinja Agricultural trade show, Tax payer's appreciation week, Participation in pre and JASAR activitiesAwareness messages on crosscutting issues (climate change, nutrition, gender and HIV/AIDs developed and disseminatedCapacity of extension service providers built on production practices for livestock, crops and fish Multi-stakeholder innovation Information Platform meetings conducted in 10 districtsPromotion of the Village agent model and model farm approaches supervised and technically BackstoppedTechnologies for commodity value chain including Climate smart Agriculture disseminated targeting 40% females, 60% males and 10% youths	Developed and disseminated appropriate extension materials and disseminated the during JASAR and Jinja Agricultural Show Conducted HIV, gender and climate change awareness campaigns in the District Local Governments Conducted capacity building of extension service providers in production practises in the Eastern region Coordinated multi-stakeholder innovation information Platform meetings in 10 districts Provided technical backstopping and promotion of the village agent model and modal farm approach in the Central region  Initiated the process of developing technologies for commodity value chain	Item	Spent
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,680</b>
Wage Recurrent	0
Non Wage Recurrent	14,680

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Strategies, Policies, Plans and guidelines

	Item	Spent
Agricultural investment and enterprise development promoted targeting youth and women in Northern Uganda(target: 4 youth groups&4 women groups Commercial farmers for priority enterprises profiled, mapped, characterized and benchmarked at different levels of operation in Northern Uganda(Target: 3 commodities; soybean, maize, cassava)	Promoted Agriculture investment and enterprise development in Eastern Uganda Profiled and mapped cottage industries which require support to certify their products and also attaining the standards from UNBS to sell the products in the market in Luero and Masaka districts. The intervention focused on improving value addition in dairy, maize, coffee, fruits and vegetable value chains. Established maize and banana commodity platforms and conducted stakeholders meetings	211101 General Staff Salaries 411,023 221009 Welfare and Entertainment 5,000
Registration of extension service providers for the different priority enterprisesCommodity platforms for priority commodities established and strengthened in Central Uganda(Target; 2 commodities; Coffee and beans)Potential Agricultural investment opportunities profiled (including their GMAs) by the investment unit for possible public private partnership within the agricultural sector in Uganda.Profitability, gross margins and cost benefit analyses of priority enterprises conducted in Central Uganda (Target: 4 enterprises)	Profited potential Agriculture investment opportunities for the possible public private partnership with the agriculture Sector Conducted the cost benefit analysis of livestock (beef, Dairy, Poultry and Piggery) to facilitate the production of guides for these enterprises.	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>416,023</b>
Wage Recurrent	411,023
Non Wage Recurrent	5,000
AIA	0

#### Output: 03 Agricultural extension co-ordination strengthened

	Item	Spent
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization Capacity built for value chain actors(including youth and women) in Agribusiness skills, value addition and post-harvest management in Eastern Uganda(target: 3 youth groups&3 women groups)Value chain actors in agricultural enterprises Profiled and mapped in Central Uganda targeting 45% youth and women participation	Conducted training and sensitization of farmers in the Mid western Uganda in upscaling to the Agriculture commercialization Conducted training of value chain actors in Agribusiness skills, value addition and post harvest management in Eastern Uganda Profiled Value Chain Actors In Eastern Region of mainly coffee and Maize. This activity was implemented in the October	227001 Travel inland 7,600

#### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>7,600</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,600
		<i>AIA</i>	0

### Output: 05 Provision of Value Addition extension services

Support activities of the Agriculture Investment Centre	Conducted the cost benefit analysis of livestock (beef, Dairy, Poultry and Piggery) to facilitate the production of guides for these enterprises. The exercise will be in Mukono, Wakiso, Kampala, Nakaseseke, Luwero, Mubende and Kiboga to cover both interventions of small, medium and large scale. This activity was implemented in October	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	50,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>473,623</b>
Wage Recurrent	411,023
Non Wage Recurrent	62,600
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 26 Directorate of Agricultural Extension Services

#### Outputs Provided

### Output: 01 Strategies, Policies, Plans and guidelines

Agricultural Extension Bill finalized and submitted for approval Follow-up on operationalization of the Code of conduct, standards and guidelines for registration of extension	The drafted Agricultural Extension guidelines Shared the draft Agricultural Extension guidelines and code of ethics with stakeholders for review	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,570

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,570</b>
Wage Recurrent	4,570
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 03 Agricultural extension co-ordination strengthened

# Vote:010 Ministry of Agriculture, Animal Industry & 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 registration and enrolment of farmers in their farmer organizations targeting 30% females, 60% males and 10% youths	Supervised the process of recruitment of Agricultural Extension workers. Conducted sensitization activities of the Village agent model farmer and farmer field school for effective Agricultural Technology in the western region.	Item	Spent
Linkages with training and research institutions strengthenedExtension service delivery in the DLGs by public and private providers coordinated and supervised and technically backstopped in Eastern region	Provided technical backstopping for the extension service delivery by the public and private extension service providers Monitored and supervised the implementation of the nucleus farmer model in the Eastern Region		
Support promotion of agricultural extension approaches like Village agent, model farmer and Farmer school for effective Agricultural Technology dissemination with a gender perspective in eastern regionMonitor and supervision the implementation of the nucleus farmer model in all local Governments			
Extension service delivery in the DLGs by public and private providers coordinated and supervised and technically backstopped in Northern region			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For SubProgramme</b>			<b>4,570</b>
Wage Recurrent			4,570
Non Wage Recurrent			0
AIA			0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Strategies, Policies, Plans and guidelines



# Vote:010 Ministry of Agriculture, Animal Industry & 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
A functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin. Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization and Increased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges Increased agricultural commercialization and agribusiness development among actors in the targeted value chains Support activities of Agro Processing in the Albertine and other regions	Conducted preparatory meetings for the development a functioning Market Information System/Database on production, processing and marketing in districts of the Albertine Basin. Conducted training of piggyery and horticulture farmers in piggyery management and horticultural production in Bulisa, Hoima and Nwoya. 30% of the participants were youth and women Held Stakeholder consultative meetings to strengthen the capacity of existing commodity multi-stakeholder platforms for key enterprises (coffee, Dairy, maize, beef, beans, fish, beans, rice, cassava, bananas, fruits and vegetables) in the 10 districts of the Albertine basin ( Hoima, Kibaale, Masindi, Kabarole, Bulisa, ,Kiryandongo, Ntoroko, Nebbi, Nwoya and Kyenjojo) Conducted stakeholder engagement meetings to support the formulation of the Agricultural Investment Guide for the Albertine Region in the districts of Hoima, Kibaale, Masindi, Kabarole, Bulisa, ,Kiryandongo, Ntoroko, Nebbi, Nwoya and Kyenjojo.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 114,035

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>114,035</b>
GoU Development	114,035
External Financing	0
AIA	0

### Output: 03 Agricultural extension co-ordination strengthened

Support to extension quality assurance in districts - (ring fenced budget item for support to agro processing partnerships)	Supervised the recruitment of agriculture extension staff in the central and western region Conducted capacity building of Agriculture Extension workers on improved agronomic practises in the Western region	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

### Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization Value chain actors trained in quality standards, Business Development Services , Market linkages in maize, soybean and rice producing districts	Conducted Capacity building of farmers and farmer organizations in Hoima, Bulisa and Nwoya conducted Held Stakeholder consultative meetings to strengthen the capacity of existing commodity multi-stakeholder platforms for key enterprises (coffee, Dairy, maize, beef, beans, fish, beans, rice, cassava, bananas, fruits and vegetables) in the 10 districts of the Albertine basin ( Hoima, Kibaale, Masindi, Kabarole, Bulisa, ,Kiryandongo, Ntoroko, Nebbi, Nwoya and Kyenjojo) Conducted capacity building of value chain actors in quality standards, business development services, market linkages in maize, soybean and rice producing districts	<b>Item</b> 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 119,456 113,560 10,000
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>243,016</b>
GoU Development			243,016
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>367,051</b>
GoU Development			367,051
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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Feasibility studies for fisheries development programs developedFish Breeding Areas Statutory Instruments finalizedFisheries and Aquaculture Bill operationalizedFisheries Statutory Instruments developed on the new co management frameworkFishing effort management/ licensing guidelines disseminated Guidelines on Fish Breeding & Nursery Areas ( FBAs) operationalized and implementedLake Albert fisheries management plan developedNational Fisheries and Aquaculture Policy disseminated to stakeholders and popularized among youth & women	Conducted feasibility studies for the development of the fisheries development program Conducted stakeholders consultations on the Fish Breeding Area Statutory Instrument Consulted Ministry of Finance, Planning and Economic Development for the Certificate of Financial Implication of the Fisheries and Aquaculture Bill Conducted one meeting on the development of the Fisheries Statutory Instruments development Developed the Fish effort management/licensing guidelines for dissemination to different stakeholders Drafted guidelines for the Fish Breeding and Nursery Areas and shared them with stakeholders Drafted the Lake Albert fisheries management plan developed Initiated the process of printing the National Fisheries and Aquaculture Policy for dissemination to stakeholders	<b>Item</b> 211101 General Staff Salaries 227004 Fuel, Lubricants and Oils	<b>Spent</b> 48,733 10,365

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>59,097</b>
Wage Recurrent	48,733
Non Wage Recurrent	10,365
AIA	0

### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal Industry & 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
1 minor water bodies re-stocked Appropriate Technologies for fish products value addition promoted Capacity in capture fisheries management and development built Fish production and marketing data collected Fisheries co-management Institutions strengthened and facilitated Fisheries collective marketing and input supply associations promoted Information on fishing effort to guide regulation of fishing capacity generated Production and productivity of natural fisheries resources monitored and evaluated Regional fisheries Management Organization (RFMO) meetings attended  (ASSP priority area 4, National Fisheries & Aquaculture Policy area 5.1 Regional Fisheries offices re-established	Initiated the process of procuring fish fingerings for restocking the major water bodies In Participated JASAR preparatory meetings including; Field visits (14 districts in the 4 sub regions - Bunyoro, Tooro, Ankole and Kigezi) Regional level workshop and National level workshop Technical meeting with Lake Victoria District Fisheries Officers was conducted and attended by 15 DFOs (Busia, Namayingo, Mayuge, Jinja, Buvuma, Buikwe, Mukono, Conducted Technical meeting with Lake Kyoga region DFOs from 8 districts (Buyende, Serere, Kaberamaido, Apac, Nakasongola, Amolatar Soroti, Kayunga on the control of Kariba weed Conducted training of capture fisheries management along Lake Victoria Conducted sensitization of fishers on HIV/AIDS in districts around lake Kyoga and Wamala Fisheries information on cage fish farming, management of fish breeding areas, regional trade, illegal and legal gears was disseminated to stakeholders. Coordinated activities of fisheries co-management on the major water bodies Fisheries collective marketing and input supply associations promoted in Jinja 30 fish and fish maw consignments were certified for export Monitored the production and productivity of natural fisheries resources at Lake Victoria Conducted one regional fisheries management organisation meeting DFOs presented District fisheries status reports entailing among others, fish catch statistics, aquaculture, and challenges. Initiated the process of establishing regional fisheries offices. Technical meeting with Lake Kyoga region DFOs from 8 districts (Buyende, Serere, Kaberamaido, Apac, Nakasongola, Amolatar Soroti, Kayunga was conducted Conducted training of fish farmers in the fishing communities around the major water bodies of Lake Victoria and Kyoga	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 19,125 4,994 8,000 2,870 11,912 10,000

### Reasons for Variation in performance

N/A  
N/S  
N/A

<b>Total</b>	<b>56,901</b>
Wage Recurrent	0
Non Wage Recurrent	56,901

# Vote:010 Ministry of Agriculture, Animal Industry & 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
<b>Output: 06 Improved market access for livestock and livestock products</b>			
Demonstration centre for artisanal fish maws processing rehabilitated at landings	initiated the process of rehabilitating artisanal fish maws processing at the landing sites	<b>Item</b>	<b>Spent</b>
Fisheries infrastructure operationalization at fish landing sites	The process of operationalizing fish landing sites was differed to the second quarter		
ASSP priority area 1 strategy 4)	The activity of Fish Breeding Areas (10) Marked and protected (community based management to be following involving 400 women) was differed to the second quarter		
[Promoting recovery of depleted stocks of the large commercial fishes	Marked and protected (community based management to be following involving 400 women) was differed to the second quarter		
Fish Breeding Areas (10) Marked and protected (community based management to be following involving 400 women)	Initiated the process of establishing a biological control station		
Water weed Biological control stations established			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For SubProgramme</b>			<b>115,998</b>
Wage Recurrent			48,733
Non Wage Recurrent			67,266
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 Industry & 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 fisheries and aquaculture products, nationally, regionally and internationally strengthened.(LVFO, REC's, EAC, MDA's) Fisheries and aquaculture Bill operationalized National Fisheries and Aquaculture Policy disseminated National programs in fisheries sub sector monitored, inspected evaluated and harmonized Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened Participation at international and national events enhanced (ASSP priority area 3 strategy 1) Acquisition, Survey and opening of boundary for fisheries land	Collaborated and coordinated aquaculture activities of the LVFO and EAC Fisheries and Aquaculture Policy Disseminated to DFOs from 14 DLGs of Lake Victoria at regional meeting Printed 100 copies of the Fisheries and Aquaculture Bill produced for submission to Cabinet Monitored the implementation of the closed season on Lake Kyoga and discussed with over 200 fishers in Amolatar District on proper duration of the holiday and modalities for opening, appropriate boat length for shallow lakes like Kyoga and proposed interventions for alternative livelihoods Participated in the National Agriculture Jinja Agricultural Show. Monitoring of fisheries activities undertaken on Lakes Kyoga (Amoratar, Nakasongora). Victoria ( Jinja, Kampala, Masaka and Mpigi) and George/Edward (Kasese, Kamwengye and Kabarole) covering enforcement, licensing, data collection, landing site development and cage fish farming Masese landing site land followed up through opening boundaries and supporting the office of the Solicitor General to handle the court process	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,000 2,000 6,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>10,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		<b>AIA</b>	<b>0</b>

**Output: 04 Promotion of sustainable fisheries**

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Coordination of enforcement of national standards and regulations functional National fisheries. this will involve 30% youth and women participation. Data and resource center established at the Ministry Headquarter Establish fisheries data and resource center Feasibility studies conducted to guide fisheries developments 4 Directorate and regional offices refurbished 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	Monitoring of fisheries activities undertaken on Lakes Kyoga (Amoratar, Nakasongora). Victoria ( Jinja, Kampala, Masaka and Mpigi) and George/Edward (Kasese, Kamwengye and Kabarole) covering enforcement, licensing, data collection, landing site development and cage fish farming Value addition technologies for smoked fish and fish maws were disseminated to Kiyindi Women group, Association of Fishers and Lake Users of Uganda (AFALU) and Uganda Fish Maw processors Association and Uganda Fish Processors and Exporters Association (UFPEA). Fisheries data and resource centre maintenance and operationalised Collected fisheries data and updated the fisheries database Fisheries data and resource centre maintenance and operationalised Initiated the process of refurbishing regional and headquarter offices Guidance provided on generation, dissemination and application of appropriate technologies for mukene fishery value chains in Buikwe targeting Kiyindi women group and 2 private Mukene cottage industries (Aqua Arrow and East African Ltd	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 15,095

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,095</b>
Wage Recurrent	0
Non Wage Recurrent	15,095
AIA	0
<b>Total For SubProgramme</b>	<b>25,095</b>
Wage Recurrent	0
Non Wage Recurrent	25,095
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Department of Aquaculture Management and Development

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Aquaculture Rules, standards and Regulations reviewed and Updated (ASSP priority area 4 strategy 2) stakeholder engagement (30% youth and women engagement Build capacity of service providers on fish production3) Establish and operationalize collaborative frameworks with national, regional and international fisheries research institutions and organizations to ensure sustainable development of the sub sectorThe reviewed and updated: Fish seed guidelines, Fish feed guidelines, Fish cage guidelines (ASSP priority area 4 strategy 2) stakeholder engagement 6) Guidance on and promotion of the use of improved fish fry and fisheries stocking materials and sustainable natural resources management providedThe reviewed and updated: Fish seed guidelines, Fish feed guidelines, Fish cage guidelines (ASSP priority area 4 strategy 2) stakeholder engagement	Conducted consultative meetings and reviews the aquaculture rules, standards and regulations and shared with stakeholders Conducted capacity building of service providers on fish feed and seed in Eastern Uganda of Jinja, Kaliro and Iganga Operationalised and established collaborative frameworks of good interaction with aquaculture experts in the IGAD region Conducted one consultative meeting reviewed, and updated fish seed guidelines, fish feed guidelines and shared with stakeholders Provided guidance on the use of improved fish fry and fisheries stocking materials and sustainable natural resources management Conducted one consultative meeting and reviewed pond aquaculture guidelines and shared with stakeholders.	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 32,684 3,000 10,000 12,700 5,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>63,384</b>
			Wage Recurrent
			32,684
			Non Wage Recurrent
			30,700
			AIA
			0

**Output: 04 Promotion of sustainable fisheries**



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Compliance to aquaculture laws, regulations and standards enhanced: 10 inspection or compliance monitoring visits to production centres carried out Eastern regionCapacity of aquaculture personnel developed and access to working facilities, tools and equipment improved for both central and local government staff in districts in Eastern region improvedCertification, Inspection and standards strengthened for Districts in the Eastern region;Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.Capacity of technical staff to effectively conduct surveillance and control fish diseases and parasites strengthened for Eastern region; Comprehensive training manual on fish health management produced Conduct 1 Staff training workshops on fish health management Capacity of fish farmers (with special attention to Women and Youth) and both public and private service providers along the fish value chain strengthened in Eastern RegionAccess to critical inputs for Fish farmers including youth and women groups enhancedEngage stakeholders at National level to discuss issues of aquaculture development and management.(with emphasis on aquaculture parks, fish seed production and fish feed production) Gender responsive fish farmers associations in the Districts supported and promoted in 05 pilot districts Market information platforms and market requirements developed at national and district levels. Support to establish a live fish market. Provide market information to fish farmers	Conducted capacity building of Ten (10) Fisheries Inspectors on ISO/IEC 1020 standards for the Inspection bodies Conducted Capacity building of aquaculture personnel developed and access to working facilities, tools and equipment improved for both central and Local Government staff in districts in Central region improved conducted Certification, Inspection and standards for aquaculture production systems, seed, feed, and fisheries products Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened. Conducted capacity of technical staff to effectively conduct surveillance and control fish diseases and parasites strengthened for Central region; Comprehensive training manual on fish health management produced Conduct 1 Staff training workshops on fish health management Conducted Capacity building of aquaculture personnel developed and access to working facilities, tools and equipment improved for both central and Local Government staff in districts in Central region improved initiated the process of procuring inputs for the fish farmers Conducted national aquaculture stakeholders meetings Two Inspectors from the Uganda Fisheries Laboratory attended a training on ISO/IEC 17011 for conformity Assessment Bodies Promoted gender responsive fish farmers associations in 5 districts Collected and analysed aquaculture data from the various districts in the first quarter Collected of aquaculture data in Northern Uganda Gulu, Apac Omolo, Ouke, Katakwi, Soroti, and Dokolo Participated in the National Jinja Agricultural Show. Participated in the World Food Day	Item	Spent

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0
<b>Total For SubProgramme</b>	<b>63,384</b>

# Vote:010 Ministry of Agriculture, Animal Industry & 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	32,684
		Non Wage Recurrent	30,700
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
Review of Fish (Fishing) rules 2010, Quality Assurance rules 2017, development Fisheries Enforcement statue and regional Fisheries Management conventions for shared water bodies (ASSP priority area 4 strategy 2) SDG 1,2 & 12)	Developed the National Fisheries Regulatory Management Plan. The Manual of standard Operating Procedures for Fish and Aquaculture Inspection and Quality Assurance were reviewed by different stakeholder	211101 General Staff Salaries 112,823
The process of reviewing UFL management system initiated.	Conducted consultative meetings on the review of the UFL management systems. Collected data, reviewed and updated the UFL quality manuals	
Review & Update UFL quality manuals	Conducted consultative meetings on the fisheries bill with different shareholders	
Consultative workshops to engage stakeholders Regional Consultative Fisheries Bill conducted (ASSP priority area 4 strategy 2) workshops to engage stakeholders and Capacity	Reviewed Standard Orders of Procedure, Fish Maw, and licensing strategies and shared with stakeholders	
BuildingReview SOP, Guidelines (Licensing, Fish Maws, By-products and enforcement ) Licensing strategy, Registration guidelines and strategy		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>112,823</b>
Wage Recurrent	112,823
Non Wage Recurrent	0
AIA	0

##### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Awareness on HIV-AIDS promoted among fisheries communities on Lake Kyoga Capacity for licensing, enforcement and quality assurance of URA, UFPEA BMUs, and fisheries institutions along the fish value chain strengthened on Lake Victoria (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) Climate-smart, environmentally friendly, technologies for fish processing promoted on Lake Kyoga (ASSP priority area 3 strategy 1) Collaboration nationally, regional and internationally strengthened (ASSP priority area 3 strategy 1) Finalize Procurement of Fishing vessel identification plates (FVIPs)	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 Conducted Capacity building of fisheries regulatory personnel and access to working facilities, tools and equipment improved for both central and local government staff 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 Monitoring of illegal activities undertaken in the districts of Hoima and Kikuube at Tonya, Kaiso Mbegu and Kyangwale fish landing sites 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 Initiated the procurement of Vessel plates for licencing fishing vessels. Conducted fisheries surveillance activities on lake Victoria A total of 508 consignments of fish products were inspected and certified for exports Conducted and promoted HIV-AIDS awareness among fisheries communities on Lake Albert and Victoria Conducted Verifications for HACCP were conducted for 12 establishments (Mpongo, Iftra, Ngege, Lake Bounty, Marine & Agro, Gomba, Sese, Greenfields, Fresh Perch, Lake Perch and Karmic)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	<b>Spent</b> 34,608 2,996 27,525
Compliance to licensing done on Lake Kyoga Fisheries Monitoring, Control & Surveillance unit Established on Lake Kyoga (ASSP priority area 3 strategy 1) SDG 1,2, & 12 Consultations for establishing Fisheries Regulatory mechanism carried out (National Fisheries Task Force) (ASSP priority area 3 strategy 1) SDG 1,2, & 12 Gender-responsive Fisheries associations on Lake Kyoga supported and promoted (ASSP priority area 3 strategy 1) Monitoring, Control and surveillance activities on Lake Kyoga supported.			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>65,129</b>
Wage Recurrent	0
Non Wage Recurrent	65,129

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		AIA	0

### Output: 06 Improved market access for livestock and livestock products

Value Addition technologies promoted on Lake Victoria (ASSP priority area 3, strategy 3) Training of fisheries Inspectors (Quality Assurance) conducted (ASSP priority area 3, strategy 6) Certification of fish and fishery products (Exports) and Inspection for all fish establishments strengthened (ASSP priority area 3, strategy 1) Compliance to laws, regulations and standards enhanced. Compliance to licensing enhanced on Lake Victoria Fish quality standards regulated and enforced (ASSP priority area 4 strategy 9) SDG 1,2, & 12 Evaluation of Procurements process Fish, Water, Ice Quality & Safety monitored in fish establishments on Lake Victoria and Lake Albert Fisheries Data and Information collected from all fish establishments, markets, major water bodies (ASSP priority area 4 strategy 5) SDG 1,2, & 12 Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported at Busia, Mutukula, Malaba, Mpondwe, Elegu, Airport, Vuura, Katuna, Kyanika and other border points (ASSP priority area 3 strategy 1) SDG 1,2, & 12	Promoted value addition of commodities produced Promoted improved fisheries technologies for value addition for example Fish smoking using smoking kilnings technology. 25% of the participants were youth and women. Conducted training of fish inspectors along the major border posts Issued certificates to fish products for export and inspected fishing activities on the major water bodies 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 Conducted inspection of compliance to the fisheries laws, regulations and standards Undertook Compliance inspection of fishing appliances in Lake Kyoga Conducted enforcement of fish quality assurance standards at the major border points Initiated the process of procuring reagents, services and equipment Collected and analysed fisheries information from the Local Governments and updated the fisheries data base 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. Supported activities and operations of Boarder Posts, Inspections and Landing sites for fisheries regulation and control at Busia, Mutukula, Malaba, Mpondwe, Airport, Elegu, Vuura, Katuna, Kyanika and other border points	Item	Spent
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### Reasons for Variation in performance

N.A  
N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>177,952</b>
Wage Recurrent	112,823

# Vote:010 Ministry of Agriculture, Animal Industry & 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	65,129
		AIA	0

### Development Projects

#### Project: 1365 Support to Sustainable Fisheries Development Project

##### Outputs Provided

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

	Item	Spent
Facilitate Fisheries inspectors at Malaba, Busia, Busia, Elegu, Kampala, Entebbe International Airport, Mpondwe, Katuna and Mutukula (Ring fenced Budget Item)	Facilitated fisheries inspectors to undertake day to day and enforcement activities of at 9 boarder posts in Malaba, Busia, Busia, Elegu, Kampala, Entebbe International Airport, Mpondwe, Katuna and Mutukula boarder points. This activity was done in October	
Set up/gazette fish Conservation sites on water bodies and undertake surveys to establish and assess suitable lakes and sites for stocking with the endemic/native critically endangered fish species that has been identified for conservation (ring fenced)	Gazetted 28 landing sites in Kampala, Wakiso, Mpigi, Mukono, Jinja, Mayuge, Namayingo, Masaka, and Kalangala to set up fish conservation sites for critically endangered fish species. This activity was conducted in October.	
Support activities to preserve fish species in the major water bodies (Ring fenced budget item)	Procurement for the technical consultant to undertake the Pre-feasibility study is on going for the Koki lakes (Kijanebarola, Kakyera, Mburo, Nakivale, Rwuma, Kasasa, Kiretwa) Nabugabo Lakes (Birinzi, Manwa, Nabugabo, Kayugi) Lake Victoria (Kalangala Zone, Mpigi Zone, Buikwe and Mukono Zone, Jinja and Mayuge Zone, Lake Kimira In Bugiri) Lake Kyoga Complex (Lakes Lemwa, Nyaguo, Kawi, Nanoko, Nakuwa, Ndolwa, Bisina, Opeta Kyoga main, Kwanja, Adoi, Nawampasa).	

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

##### Output: 02 Fisheries Quality Assurance and standards

	Item	Spent
Procurement of Fish vessel plates and boats registration supported (Ring fenced budget item) concluded	Initiated the process of procuring of 935 Fish Vessel Identification plates for Lakes Edward, George and Albert.	
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item)	Provided logistical support to fish inspectors to undertake day to day and enforcement activities at 9 boarder posts in Malaba, Busia, Busia, Elegu, Kampala, Entebbe International Airport, Mpondwe, Katuna and Mutukula.	
	211103 Allowances (Inc. Casuals, Temporary)	142,602
	221006 Commissions and related charges	21,590
	221008 Computer supplies and Information Technology (IT)	4,935
	224006 Agricultural Supplies	154,180
	227001 Travel inland	49,480
	227002 Travel abroad	30,000
	227004 Fuel, Lubricants and Oils	10,000

##### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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  
N/A

<b>Total</b>	<b>412,787</b>
GoU Development	412,787
External Financing	0
AIA	0

### 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)	Conducted 400 Enforcement Operations by 16 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buvuma, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Kalangala, Masaka Landing site, Kasese, Nakasongola, Amolatar, Kwanja, Kayunga. Undertook capacity building training of 30 FPF personnel for deployment to Nakasongola, Kwanja and Kayunga districts	<b>Item</b>	<b>Spent</b>
Support the operations and running of the project by the Project coordination Unit	Conducted monitoring and supervision of project activities in Dolwe, Jinja, Buvuma, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Kalangala, Masaka Landing site, Kasese, Nakasongola, Amolatar, Kwanja, Kayunga.	211102 Contract Staff Salaries	9,132
		211103 Allowances (Inc. Casuals, Temporary)	247,926
		227001 Travel inland	174,218
		227002 Travel abroad	6,283
		227004 Fuel, Lubricants and Oils	160,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>597,559</b>
GoU Development	597,559
External Financing	0
AIA	0

### Output: 06 Improved market access for livestock and livestock products

Support the control of the Kaliba water weed and its removal from the major water bodies (Ring fenced budget item)	Supported the control and removal of the Kaliba water weed from the major water bodies	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	165,599
		225002 Consultancy Services- Long-term	11,350
		227004 Fuel, Lubricants and Oils	19,347
		228003 Maintenance – Machinery, Equipment & Furniture	2,859

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>199,154</b>
GoU Development	199,154
External Financing	0
AIA	0

### Capital Purchases

### Output: 83 Fisheries Infrastructure Construction

# Vote:010 Ministry of Agriculture, Animal Industry & 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 process on going	Activity not implemented because there was a Cabinet directive on procurement of vehicles	Item	Spent
Recall and complete and operationalize the unfinished fish handling infrastructure left behind by Fisheries Development Project.	Initiated the process of Recalling unfinished fish handling infrastructure left behind by Fisheries Development Project.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,209,501</b>
GoU Development	1,209,501
External Financing	0
AIA	0

### Development Projects

#### Project: 1494 Promoting commercial aquaculture in Uganda Project

##### Outputs Provided

##### Output: 02 Fisheries Quality Assurance and standards

Support the project coordination and supervision activities	undertook monitoring and supervision missions to the implementation areas of Onek gwok and Tarogali in Apac district. During the monitoring and supervision mission, the project coincided it with the information session and site visit for the Design and Build tender process. The tender process attracted approximately nine (9) bidders for the AquaPark construction in Apac.	Item	Spent
		221002 Workshops and Seminars	20,000
		221003 Staff Training	15,000
		227001 Travel inland	15,000
		227002 Travel abroad	34,880
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>94,880</b>
GoU Development	94,880
External Financing	0
AIA	0

##### Output: 04 Promotion of sustainable fisheries

One national Stakeholder consultative WS for developed/reviewed Aquaculture Guidelines held	Conducted trainings in Mwena-Kalangala District targeting the fishers, youth and women including the vulnerable groups, the district fisheries office, Environment office, community development office and the Mwena town council authorities. The training also included an aspect of post-harvest handling of the fish and fish products to ensure that the product reaches the market in a safe condition and commands a good return/price.	Item	Spent
		211102 Contract Staff Salaries	61,250
		211103 Allowances (Inc. Casuals, Temporary)	1,877
		221001 Advertising and Public Relations	2,043
		221002 Workshops and Seminars	36,619
		221003 Staff Training	1,503
		221008 Computer supplies and Information Technology (IT)	344
Hold a dissemination workshop for the	conducted one national stakeholder		

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

reviewed and updated Aquaculture Development plan and strategy	consultative workshop for the reviewed and updated Standard Operating procedure (SoPs) and Codes of Practice for the inspection of the aquaculture establishments and fish handling. The workshop was held in Jinja and it attracted the following stakeholders; two (2) DFOs, 2 Feed producers, 2 Seed producers, 2 market actors and DAMD staff. The meeting aimed at soliciting for views & input to the reviewed & updated SoPs & CoPs as one of the key processes towards their approval and implementation. Within the aquaculture value chain.	221011 Printing, Stationery, Photocopying and Binding	6,704
Conduct one (1) regional training of each 52 participants including fish farmers and producer organization on the developed aquaculture guidelines		221012 Small Office Equipment	1,043
Annual financial symposium conducted for aquaculture projects, aimed at bringing together financiers and attracting investors to the sector;		225001 Consultancy Services- Short term	2,197
		225002 Consultancy Services- Long-term	2,668
		227001 Travel inland	6,715
		227002 Travel abroad	9,505
		227004 Fuel, Lubricants and Oils	10,262
		228002 Maintenance - Vehicles	3,000
		228004 Maintenance – Other	556
Conduct a one day Validation meeting for Aquaculture development Plan & Strategy (2020- 2025)	One stakeholder workshop on the AquaPark Management was held in Kampala. This was aimed at bringing up to speed the key stakeholders in the aquaculture sector with the concept of the AquaPark model management. The workshop included both the private sector players thus seed and feed producers, grow out farmers, academia and academic institutions like Makerere University, researchers and research institutions like NaFIRRI, NARO and financial institutions and the public sector players involved in the value chain development. The workshop conducted an assessment of social aspects & community issues, including measures for conflict resolution (through BMUs and other relevant organizations where appropriate) and seeking opportunities for supporting gender responsiveness and youth related policies.		
Environmental Impact Assessments (EIAs) of aquaculture activities conducted to establish current situation in order to inform policy dialogue with other sectors through Stakeholder engagements.			
Hold a dissemination workshop for the reviewed and updated Aquaculture Development plan and strategy	Conducted preparatory meetings for identifying at least 2 PPP mechanisms and other sources of finance for construction of the facilities		
Procurement of Various support equipment for bio-security/ bio-safety on going (10 testing equipment, 10 tanks, 11 cylinders, 19 probes and 4 incinerators), Undertake quarterly missions to identify & confirm potential sites, define, procure or establish land availability from Government;	Public awareness campaign to alert potential investors and entrepreneurs and negotiating with the Public Private Partnerships conducted		
Review and update Standard Operating Procedure (SOP) for inspection of aquaculture and Codes of Practice (CoP) procedures,	Conducted one national stakeholder consultative workshop for the reviewed and updated Standard Operating procedure (SoPs) and Codes of Practice for the inspection of the aquaculture establishments and fish handling. The workshop was held in Jinja and it attracted the following stakeholders; two (2) DFOs, 2 Feed producers, 2 Seed producers, 2 market actors and DAMD staff		
Print 100 copies of the Aquaculture Development Plan and strategy (2020-2025) (procurement services)	The project conducted one regional training for 30 participants who included the fish farmers, hatchery operators, feed and other producer organisations on the developed guidelines. The training was conducted in Kampala.		
	The activity of establishing partnerships with at least three (3) financial institutions		



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

and sensitized about aquaculture with the aim of developing targeted products for aquaculture investments; meetings with banks and Private sector players was postponed to the second quarter

The activity of improved producer buyer marketing relationships was differed for the second quarter

The project during the reporting period undertook missions to complete the land acquisition process in Apac and Kalangala. The valuation process was completed for both Apac and Kalangala land and a report acquired by the PMU. In conjunction with the solicitor General, the PMU managed to secure the clearance of the sales Agreement for the Kalangala land and the compensation package for the project affected persons in Apac. The two reports are on file. The payment of the compensation package by the project will commence in the next quarter as the clearance was not received on time. It should also be noted that the renewal of the lease offer of the Mwena, Kalangala land was not completed as earlier planned. This will be completed in the next reporting period

conducted two training sessions of the fish farmers in Apac Tarogali and Onek gwok areas on the best management practices (BMPs). The training attracted the project affected persons, fishers, local government stakeholders, civil society, private sector and DAMD staff. The BMPs training ensure that the farmers adhere to the national, regional and international practices which are pre-requisites for trading in fish and in addition to meeting the Sanitary and Phytosanitary measures

Water quality assessments around AquaParks, was conducted during the period of reporting. The project facilitated at least one mission to Kalangala to collect water samples in Mwena and the Island areas around the AquaPark site in lake Victoria. The mission was aimed at assessing environmental contaminants of water and Fish from cages anchored in the lake. The mission therefore carried out assessment of the quality of water to ascertain the extent of pollution by the cages. This assessment is aimed at informing the policy dialogue and development of mitigation mechanisms and later the preparation of the Residual Monitoring Plan as well as informing the policy dialogue and stakeholder engagements.

Water quality assessments around AquaParks, was conducted during the period of reporting. The project facilitated

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

at least one mission to Kalangala to collect water samples in Mwena and the Island areas around the AquaPark site in lake Victoria. The mission was aimed at assessing environmental contaminants of water and Fish from cages anchored in the lake. The mission therefore carried out assessment of the quality of water to ascertain the extent of pollution by the cages. This assessment is aimed at informing the policy dialogue and development of mitigation mechanisms and later the preparation of the Residual Monitoring Plan as well as informing the policy dialogue and stakeholder engagements.

Water quality assessments around AquaParks, was conducted during the period of reporting. The project facilitated at least one mission to Kalangala to collect water samples in Mwena and the Island areas around the AquaPark site in lake Victoria. The mission was aimed at assessing environmental contaminants of water and Fish from cages anchored in the lake. The mission therefore carried out assessment of the quality of water to ascertain the extent of pollution by the cages. This assessment is aimed at informing the policy dialogue and development of mitigation mechanisms and later the preparation of the Residual Monitoring Plan as well as informing the policy dialogue and stakeholder engagements.

The activity of supporting Out grower segment supported through developed extension service was differed to the next quarter

The activity of Establishment partnerships with at least three (3) financial institutions and sensitized about aquaculture with the aim of developing targeted products for aquaculture investments; meetings with banks and Private sector players was differed to the second quarter

Conducted two stakeholders meetings for bio security

the project conducted two training sessions of the fish farmers in Apac Tarogali and Onek gwok areas on the best management practices (BMPs). The training attracted the project affected persons, fishers, local government stakeholders, civil society, private sector and DAMD staff. The BMPs training ensure that the farmers adhere to the national, regional and international practices which are pre-requisites for trading in fish and in addition to meeting the Sanitary and Phytosanitary measures

The activity of supporting Out grower

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## QUARTER 2: Outputs and Expenditure in Quarter

segment supported through developed extension service was differed to the next quarter  
 Conducted meetings for setting up one stop shop advisory service for potential investors  
 The activity of supporting out grower segment through developed extension service capacity was differed to the second quarter  
 Participated in Quarterly international investment promotion forums in to present investment opportunities in the aquaculture sub-sector at the regional level

Initiated the procurement of Various support equipment for bio-security/ bio-safety (10 testing equipment, 10 tanks, 11 cylinders, 19 probes and 4 incinerators), Procurement/supply contract)  
 One stakeholder workshop on the AquaPark Management was held in Kampala. This was aimed at bringing up to speed the key stakeholders in the aquaculture sector with the concept of the AquaPark model management. This involved 35% youth and women  
 Promotion of gender responsive fish farmers Producer Organizations (PO) to foster solidarity amongst both women and men through national trainings  
 Public awareness campaign to alert potential investors and entrepreneurs and negotiating with the Public Private Partnerships conducted  
 conducted one national stakeholder consultative workshop for the reviewed and updated Standard Operating procedure (SoPs) and Codes of Practice for the inspection of the aquaculture establishments and fish handling. The workshop was held in Jinja and it attracted the following stakeholders; two (2) DFOs, 2 Feed producers, 2 Seed producers, 2 market actors and DAMD staff. The meeting aimed at soliciting for views & input to the reviewed & updated SoPs & CoPs as one of the key processes towards their approval and implementation. Within the aquaculture value chain.  
 The activity of Reviewing and updating the current draft Aquaculture Development Plan & Strategy (2020-2025) National Aquatic Health Management Task Force was differed to the second quarter  
 Supported pertinent applied research to solve sector-related issues in collaboration with academia and the private sector on seed, feed and production systems  
 Survey conducted to update the national

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## QUARTER 2: Outputs and Expenditure in Quarter

aquaculture database and help resolve issues regarding the extent, location and technology of Uganda aquaculture production

Survey conducted to update the national aquaculture database and help resolve issues regarding the extent, location and technology of Uganda aquaculture production

Conducted sensitization meetings of gender responsive fish farmers Producer Organizations (PO) to foster solidarity amongst both women and men through national trainings

Conducted preparatory meetings for identifying at least 2 PPP mechanisms and other sources of finance for construction of the facilities

Conducted preparatory meetings for identifying at least 2 PPP mechanisms and other sources of finance for construction of the facilities

The project undertook monitoring and supervision missions to the implementation areas of Onok gwok and Tarogali in Apac district. During the monitoring and supervision mission, the project coincided it with the information session and site visit for the Design and Build tender process. The tender process attracted approximately nine (9) bidders for the AquaPark construction in Apac. An information session was conducted where the bidders sought clarifications to the various issues pertaining the AquaPark construction

The project conducted one regional training for 30 participants who included the fish farmers, hatchery operators, feed and other producer organisations on the developed guidelines. The training was conducted in Kampala.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>146,287</b>
GoU Development	66,631
External Financing	79,656
AIA	0

### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

Procurement of land in Apac and in Kalangala for fish farming on going	Initiated the procurement of land in Apac and in Kalangala for fish farming	Item	Spent
		311101 Land	5,001,884

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,001,884</b>
GoU Development	5,001,884

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total For SubProgramme</b>	<b>5,243,050</b>
		GoU Development	5,163,394
		External Financing	79,656
		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
National Stakeholders validation meeting conducted to develop implementation mechanisms of the masterplan	Monitored irrigation scheme activities at Olwenyi, Agoro and Mubuku Irrigation schemes	211101 General Staff Salaries	85,060
Workshop held between the MAAIF and all the 48 DLG agricultural engineers to develop the implementation road map.	Conducted consultative meetings on the Mechanisation policy, strategy and tractor.		
Draft guidelines developed	Received a certificate of Financial Implication of the policy from Ministry of Finance, Planning and Economic Development		
	Developed and disseminated the Operational Guidelines for access and management of tractors		
	Conducted one stakeholders consultative meeting to validate and develop the implementation mechanism for the strategy		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>85,060</b>
Wage Recurrent	85,060
Non Wage Recurrent	0
AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

# Vote:010 Ministry of Agriculture, Animal Industry & 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 capacity of staff at the irrigation schemes built and strengthened Technical capacity of extension officer built on farmland planning.1 Agricultural mechanization centers revamped 30 technicians and farmers trained in farm mechanization and post-harvest technologies in Eastern RegionContinuous Professional DevelopmentAgricultural Mechanisation Technologies (AMTs) Tested and CertifiedLocal agricultural equipment/tools' manufacturers register createdSupport to irrigation scheme operation and management (monitoring and supervision	Conducted one training of staff at the irrigation schemes of Olwenyi and Mubuku Undertook training of extension officers in farm land planning in Eastern Uganda Supervised activities of construction of the two Agriculture Mechanization centres at Buwama in Masaka district and Agwata conducted training of 5 technicians in farm mechanization and post harvest technologies in western Uganda Conducted capacity building needs assessment of the agricultural engineers at MAAIF undertook Scoping study on agro-processing industries in Soroti, Kampala, and Bushenyi Initiated the process of registering Local Agricultural equipment and tools manufacturers Monitored and supervised irrigation scheme activities at Olwenyi, Agoro and Mubuku Irrigation schemes	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 8,448

### Reasons for Variation in performance

N/A  
N/S

<b>Total</b>	<b>8,448</b>
Wage Recurrent	0
Non Wage Recurrent	8,448
AIA	0
<b>Total For SubProgramme</b>	<b>93,508</b>
Wage Recurrent	85,060
Non Wage Recurrent	8,448
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**

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Development and Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts formulated.	Held meetings with stakeholders including officials from MWE to discuss way forward on developing a management plan for Namatala River System.	<b>Item</b>	<b>Spent</b>
Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts operationalized.	Held sensitization meetings with project coordination committees and Area coordination committees on management of the irrigation scheme	211103 Allowances (Inc. Casuals, Temporary)	3,680
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees operationalized in Bukedea, Kween and Bulambuli districts.	Initiated procurement of consultants to develop Guidelines, plans and strategies for irrigated agriculture		
Constituting of 30% youth and women Draft Guidelines, plans and strategies for irrigated agriculture developed			
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>3,680</b>
		GoU Development	3,680
		External Financing	0
		AIA	0
<b>Output: 02 Administration, HRD and Accounting</b>			
Contract staff welfare maintained.	Contract staff welfare maintained	<b>Item</b>	<b>Spent</b>
Capacity of MAAIF engineers built from Uganda Institute of Professional Engineers (UIPE). 30% of the engineers are youth and women	Trained Ministry engineers in performance management	221003 Staff Training	3,824
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>3,824</b>
		GoU Development	3,824
		External Financing	0
		AIA	0
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>			
District Project Coordination Committees (DPCCs), Project Area Coordination Committees, Project Affected Persons and Households (PAPs and PAHs) in Bukedea, Kween and Bulambuli districts engaged in project activities.	Trained district project coordination officers and Area coordination committees on management of the irrigation scheme	<b>Item</b>	<b>Spent</b>
Registration of key stakeholder to participate in the project	Sensitised, trained and formed 20 irrigation water user associations to aid management of the irrigation scheme	227001 Travel inland	5,807
Monitoring project activities in the project areas	Environmental and social monitoring for Atari irrigation scheme	227004 Fuel, Lubricants and Oils	6,000
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>11,807</b>

# Vote:010 Ministry of Agriculture, Animal Industry & 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	11,807
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 82 Construction of irrigation schemes

Baseline survey, stakeholder engagement, validation of recommended interventions action planning for integration of VA and AM into agricultural production. Consultancy procurement, stakeholder consultations, contract management

RAP studies and implementation undertaken, Environment Management Plans developed. Detailed Designs completed, for Atari and Sironko irrigation schemes

Supported design activities for Atari irrigation scheme in Bulambuli and Kween Districts Carried out Geo-Technical investigations for Atari irrigation scheme Quality assured the RAP valuation Report in Atari project area (Sosot village-Kween District Carried out data collection to identify small scale irrigation sites on detailed design of small scale irrigation schemes Conducted a preparatory survey for Atari software consultancy to support formulation of irrigation water user associations

#### Item

281503 Engineering and Design Studies & Plans for capital works

#### Spent

670,470

RAP study Compensation costs;

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>670,470</b>
GoU Development	670,470
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>689,782</b>
GoU Development	689,782
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: 01 Policies, laws, guidelines, plans and strategies



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Provide logistical support to the running and maintenance of Irrigation Schemes of Mubuku, Doho, Odina (Utilities, security and running costs) Support the operations of the new Regional Mechanisation Centre of Buwama and Agwata i.e. contract staff salaries, fuel for maintenance and general staff welfare.	Guidelines, regulations, plans and demonstration materials for effective management and operations of the heavy equipment and machinery and farm structures utilisation reviewed and distributed to the district of project operations Communities and staff of Doho, Mobuku, Bwama in Mpigi and Agwata in Dokolo sensitised and trained on Agriculture Mechanisation services and salaries paid Awareness created and sensitization of the local communities on heavy (earth moving) equipment availability, access, performance and MAAIF technical support services to the districts to improve agric mechanisation services Contract staff salaries paid and fuel for maintenance and general staff welfare provided	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 133,636 52,738 11,514 90,487 118,804

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>407,179</b>
GoU Development	407,179
External Financing	0
AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

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 Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements Monitoring and evaluating the utilization of the agricultural equipment in Local Government Supervision and monitoring of the use of heavy earth moving equipment in all the districts with 30% youth and women utilization	Trained MAAIF engineers on basic maintenance, management, identification and safety operation of the heavy earth moving equipment. Trained MAAIF engineers on basic maintenance, management, identification and safety operation of the heavy earth moving equipment. Developed and designed the standard technical specifications and drawings for the procurement of the selected agricultural machinery and equipment including motor vehicles/motor cycles Developed BOQs for the selected sites in the 60 planned operation districts including sensitization and capacity development. Developed and reviewed agricultural machinery and equipment technical standards and operational guidelines. Supervised construction works in the Agwata and Buwama regional mechanisation centres. So far, construction is at 50%	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 52,505 15,310
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>67,815</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & 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
		GoU Development	67,815
		External Financing	0
		AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

		Item	Spent
Provide logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that stationed in Namalele	Provided logistical support for maintaining the operations of the fleet of Heavy Earth moving equipment that stationed in Namalele	211102 Contract Staff Salaries	196,586
Provide operational resources for the regional mechanization centers of Ogwata and Buwama	Deployed heavy equipment units in Agwata and Buwama for implementation of the activities. Initiated procurement of the works requirements and technical specifications for equipment in Aqwata and Buwama	211103 Allowances (Inc. Casuals, Temporary)	170,721
		227001 Travel inland	32,465
		227004 Fuel, Lubricants and Oils	30,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>429,772</b>
GoU Development	429,772
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Provide maintenance for the Namalele Agriculture Mechanical Center and Workshop	This activity was deferred to next quarter		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
The procurement process of heavy earth moving equipment(Four heavy (earth moving) equipment: Hydraulic excavators, Rigs, multipurpose bulldozers, Chain/Wheel Loaders, Water Bowzers, Dump Trucks, Tandem Rollers, Low Bed) for Kiryandongo and Mbale regional mechanisation centre on going	Contracts for the procurement of the assorted units of the Heavy (Earth Moving) Equipment - 3BD, 4HE, 2Univ.Serv.Rig, 2Mobile WShops Vans, and 3 HBDC with all accessories signed and initial payments effected. Procurement of the other assorted units initiated and at advertisement stage including the cancelled earlier 10 Tractors/Implements and 6DC 4WD Pickups Pre delivery Inspection and verification of the 3BD, 2Rigs, 2Workshop Vans in progress while the payments for the 3DC PU processed Procurement of the protective gear for the 60 staff initiated as per the designed sizes and requirements	312202 Machinery and Equipment	1,779,675

#### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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

<b>Total</b>	<b>1,779,675</b>
GoU Development	1,779,675
External Financing	0
AIA	0

### Output: 82 Construction of irrigation schemes

Undertake engineering designs and construction of small scale irrigation schemes basing on water catchment areas in districts in accordance with the water catchment maps	Held Meetings to discuss Olweny irrigation scheme management model with officials from MWE	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	4,950
		281504 Monitoring, Supervision & Appraisal of capital works	801,890

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>806,840</b>
GoU Development	806,840
External Financing	0
AIA	0

### Output: 83 Valley Tank Construction (livestock)

valley tanks Designed, constructed and developed in the districts selected sites	Constructed and rehabilitated 50 water harvesting and storage (Valley Tanks, Fish ponds) facilities Bush clearing and opening 1250acres of farm land	Item	Spent
Acres bush cleared and opened		312104 Other Structures	1,713,498
Farm Access roads improved and opened	Constructed and rehabilitated 50 water harvesting and storage (Valley Tanks, Fish ponds) facilities Opened and improved		
Construction of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women	215Kms of farm access roads		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,713,498</b>
GoU Development	1,713,498
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,204,779</b>
GoU Development	5,204,779
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 Industry & 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
Cabinet Papers (Bills,, strategies and policies) 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 forumPay annual subscriptions to (FAO, DLCO, OECD) Payment political leaders entitlementsPrepare and present Ministerial Policy Statement FY2019/20 to Parliament and supervise the implementation of the activitiesPrinting and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)Sector Bills presented to Parliament and Draft Policies presented to CabinetUndertake political supervision of sector activities with special emphasis to agriculture extension service system and provision of seed, breeding, stocking and planting material.	Prepared the draft National Tea Policy and plant Genetic Resource for Food and Agriculture policy for discussion and presentation in the TPM before submission to Cabinet Participated in the SICHUAN Agricultural Expo in China. Participated in the JPC conference between Uganda and Tanzania. Participated in the Africa Green Revolution Forum in Ghana Participated in the 27th Jinja Agricultural Show which took place between 12th and 21st July 2019 at the Jinja Agricultural Show grounds. Participated in the sectoral council on Agriculture and food security meeting in Arusha Tanzania Participated in CAADP meeting in Nairobi Participated in the Multi dispensary team meeting Ethiopia Paid annual subscription to international organisations FAO and OIE Paid Minister's entitlements for the first quarter Prepared and presented documents for the Ministry priorities for the FY 2020/21 for presentation to the Presidential Advisory Committee on Budget Presented the Agriculture Sector Budget Framework paper (FY 2020/21 to FY 2023/24) and presented the Agriculture Sector priorities for the FY 2020/21 to the Presidential Advisory Committee on the Budget Prepared the draft animals meat bill for discussion in the TPM. Prepared and reviewed the animal feeds bill Undertook political supervision of agriculture extension service system and provision of seed, breeding, stocking and planting materials in the central and western regions	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 305,917 31,381 4,950

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>342,248</b>
Wage Recurrent	305,917
Non Wage Recurrent	36,331
AIA	0

Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)F&A Staff emoluments paid (Lunch, Office imprest, disturbance/Night allowance)Financial Management guidelines prepared and availed to vote controllers at HeadquartersMAAIF IFMS serviced and maintainedMindset change about MAAIF image through communication.Printing and advertisement in the mediaQuarterly and annual reports and financial statements at headquarters submitted to MFPEDRecurrent budget estimates and plans prepared at Headquarters Recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20Training 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 preparing the Ministry Asset utilization register (building, vehicle and office equipment) for the FY 2019/20 Paid Salaries, Gratuity and Pensions for the first quarter Prepared and distributed Financial Management guidelines to vote controllers  MAAIF IFMS serviced and maintained Conducted mindset change activities during the Ministry breakfast meetings Media Publications and advertisements were published in the Newspapers. Prepared the annual performance report and submitted to MFPED Recurrent budget estimates and workplans for the first quarter were prepared and submitted to MFPED for approval Conducted training and induction of the recruited Agriculture Inspectors. Conducted training of ministry secretaries	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 24,712 9,878 3,100 10,080 21,000 40,000 15,300
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>124,069</b>
		Wage Recurrent	0
		Non Wage Recurrent	124,069
		<b>AIA</b>	<b>0</b>

**Output: 04 Monitoring and evaluating the activities of the sector**

# Vote:010 Ministry of Agriculture, Animal Industry & 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 Sector activities in 30 DLGs monitored and supervised.MAAIF Stores at head quarters and DLGs supervised and monitoredMachinery, equipment and vehicles functional and efficiently utilizedProcurement, Bids and Contracts Effectively managed and supervised. Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutionsStandard Accounting Instructions (SAI) monitored and supervised.Technical and political supervision and monitoring of sector activities in western regions of the country	Monitored and supervised activities of the Agriculture Cluster Development Project in Kalungu, Ntungamo, Amuru, Nebbi and Iganga Monitored and supervised activities of the National Agriculture Advisory Services in Northern Uganda Monitored and supervised MAAIF stores and District Local Government Store Finalized Board of Survey exercise and submitted Maintained and supervised ministry vehicles, machinery and equipment Supervised and managed procurements, bids and contracts in the Ministry's procurement committee regularly. Prepared bid documents for construction of valley dams under Regional Pastoral Livelihood Resilience Project (RPLRP)- now being issued to interested bidders. Prepared and submitted 16 contracts to Solicitor General for clearance. Prepared and submitted the procurement and disposal report for the month of August 2019 Paid for ministry utilities of electricity, water and communication services Supervised and monitored standard accounting instructions Finalized preparation of final accounts, Survey exercise and submitted. Monitored and supervised the implementation of the Agriculture Extension system in the districts of Hoima, Masindi, Mubende, Kyegegwa, Kiboga, Kyankwanzi, Luwero and Nakaseke	<b>Item</b> 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 228002 Maintenance - Vehicles	<b>Spent</b> 55,000 6,000 159,738 33,361 25,800

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>279,899</b>
Wage Recurrent	0
Non Wage Recurrent	279,899
<b>AIA</b>	<b>0</b>

### Outputs Funded

Output: 51 Secondment for MAAIF staff in Rome

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Effective representation of MAAIF in FAO, IFAD and WFP in Rome. Effective representation of MAAIF in FAO & IFAD Promote Uganda's trade and investment in the Agriculture Sector in Italy. Provision of information on employment opportunities available in FAO, IFAD	Maintained Liaison with World Bank mission. The World Bank Mission reviewed and Monitored the performance of Agriculture Cluster Development Project. Maintained the services and operations of the office of the Agriculture Attache Second to FAO in Rome. 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	<b>Item</b> 263340 Other grants 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 30,000 18,233

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>48,233</b>
Wage Recurrent	0
Non Wage Recurrent	48,233
<b>AIA</b>	<b>0</b>

### Output: 53 Support for Agricultural Training Institutions

Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) Support provided for Training Institutions (practical materials, exams & industrial training)	Provided financial support to Bukalasa Agricultural Training College and Fisheries Training Institutions Provided logistical support to the Agricultural Training Institutions	<b>Item</b> 263204 Transfers to other govt. Units (Capital) 264101 Contributions to Autonomous Institutions	<b>Spent</b> 47,423 72,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>119,423</b>
Wage Recurrent	0
Non Wage Recurrent	119,423
<b>AIA</b>	<b>0</b>

Arrears

<b>Total For SubProgramme</b>	<b>913,872</b>
Wage Recurrent	305,917
Non Wage Recurrent	607,955
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 10 Department of Planning

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Coordinate activities for Mid term review of the ASSP; this will involve wider stake holder consultative meetings in the 23 Framework Implementation Plans (FIPs) Coordinate activities of the Agricultural Sector Working Group Coordinate completion of the MAAIF policy calendar; i.e. drafting and submission of the various policies concerning; crop, Fisheries, Animal, Human Resource Development, Agriculture Mechanization Policy, and Irrigation Policy Coordinate data consolidation to be used for the Annual CAADP implementation report Coordinate drafting and consolidation of the Ministerial Policy Statement for the FY 2020/21 in accordance with Public Finance Management Act. (PFMA) and also coordinate its presentation to Agric. committee of Parliament, budget committee and cabinet Coordinate drafting and submission of Bills Coordinate the drafting and consolidation of the Agricultural Budget Framework Paper (BFP) 2020/21 in accordance with the Public Finance Management Act and also spear head its presentation it to PACOB, Agricultural committee of Parliament and the plenary Support both Crop and Animal Directorate in development of Regulations	Coordinated and conducted Agriculture Sector Strategic Plan (ASSP) review meetings under the 23 thematic teams formulated and held an ASSP review Workshop at Imperial Gold View hotel Entebbe Organized and coordinated 1 Agricultural Sector Working Group meeting Coordinated and supported drafting of The National Sanitary and Phyto-sanitary (SPS) draft Policy and submitting to the TPM for discussion Coordinated activities of finalizing the National Agriculture Mechanization Policy Held meetings to consolidate data from Local Governments, Civil Society Organizations, private sector, Ministries, Departments and Agencies to compile the 2019 Biennial Review Report which was submitted on the 15th July 2019 to the EAC Regional Economic Centres Coordinated the Compilation of Annual Work Plans for the FY 2020/21 for incorporation in the Budget Framework Paper for the FY 2020/21 to 2023/24 Prepared and coordinated the drafting of the priorities for the FY 2020/21 and compilation of documents for the Presidential Advisory Committee on the Budget. Coordinated the finalization and submission of the National Organic Policy which was approved by Cabinet in August 2019 Coordinated and supported drafting of the Principles for the National Agricultural Extension Bill, National Tea Development Policy and Implementation Strategy, and The Animal Health Master plan. These were discussed in the TPM Presented the Agriculture Sector Priorities for the FY 2020/21 aligning them to the Agro-Industrialization strategy Coordinated Agricultural Sector budget conferences with departments, projects and agencies to identify priorities for the Financial Year 2020/21 for compilation of the FY 2020/21 Budget Framework Paper which were presented to PACOB Supported the crop directorate to review the Plant Variety Protection Act and regulations Supported the crop directorate to review the Agriculture Chemicals Control Act Supported the directorate of Animal resources to develop an Animal Practitioners Bill.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 103,972 52,490 34,469 6,500 18,000

### Reasons for Variation in performance

N/A

**Total 215,432**



# Vote:010 Ministry of Agriculture, Animal Industry & 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	156,463
		Non Wage Recurrent	58,969
		AIA	0
<b>Output: 02 Administration, HRD and Accounting</b>			
APD staff welfare maintained	Agriculture Planning Department staff welfare maintained	<b>Item</b>	<b>Spent</b>
Conduct APD staff refresher courses in Monitoring and Evaluation, Policy formulation, and statistical packages	Trained MAAIF statistics division staff on data tools and methodologies	221009 Welfare and Entertainment	4,500
Organize Policy Training Workshops for MAAIF Staff	Planning Department staff attended refresher courses in Policy formulation		
Pay contract staff salaries	Coordinated and organised the MAAIF retreat/workshops to discuss Agriculture Sector Priorities for the FY 2020/21		
	Contract Staff salaries for July, August and September paid		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>4,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,500
		AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Coordinate activities leading to the Joint Agricultural Sector Annual Review (JASAR) 2019; 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 semiautonomous agency, donor funded projects and in not less than 80 district	Coordinated and organised activities of the preparation of the Joint Agriculture Sector Annual Review 2019 which took place from 29th to 30th August 2019 at Common Wealth Resort Munyonyo.  Coordinated and Organized preparatory meetings, 2 day Pre-JASAR workshop in the eastern region in preparation for the main 2019 Joint Agricultural Sector Annual Review. This was done in consultations with the other stakeholders i.e. MDA, Development Partners, Civil Society, Private sector, Media, Local Government. Participated in the JASAR field review monitoring activities in the Northern, western and Eastern Region. Undertook field monitoring and verification activities of the Production and Marketing Grant in the Eastern districts of Mbale, Manafwa, Pallisa, Kamuli, Jinja, Butalejja and Soroti. Undertook field monitoring activities of the implementation of the Agriculture Extension Grant in the districts of western Uganda of Kabale, Kisoro, Ntungamo, Sheema, Rubirizi and Buhweju. Reviewed and present to the Agriculture Sector Working Group project profiles and Submitted to Ministry of Finance, Planning and Economic Development is National Oil Seed Project, Establishment of value addition and processing plants in Uganda project, Climate Smart Agriculture Value Chains for Development Project, ICT for Agriculture Development Project and the Rice Development Project Phase II. Undertook field technical Monitoring and Evaluation exercises Agriculture Cluster Development Activities in Mpigi, Rakai, Masaka, Pallisa, Tororo, and Butalejja. Monitored activities of the Vegetable Oil Development Project Phase 2 in Kalangala, Nwoya, Mbale, Nebbi, Namutumba and Bugiri, Yumbe, Moyo, Adjumani and Amuru	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>7,000</b>
Wage Recurrent	0
Non Wage Recurrent	7,000
<i>AIA</i>	0

### Output: 05 Creating and Enabling environment for Agriculture

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Print Agriculture Sector Policy documentsundertake assessment of the national activities under NAADS and commodity approach in generalUndertake budget execution support activities in the districts (Production and Marketing Departments) Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments	Printed copies of the Cabinet Memo National Organic Policy documents that were distributed to Cabinet for discussion and approval. Undertook Field Monitoring and Assessment activities of the implementation of the commodity approach in Yumbe, Nebbi, Arual, Koboko, Adjumani, Moyo, Ntungamo, Kabale, Mbarara, Kalungu, Masaka, Kiryandongo, Kibaale, Hoima, Masindi, Ntoroko, and Kasese Undertook Budget execution, support and supervision activities of the production departments of Kayunga, Mukono, Jinja, Kamuli, Buyende, Tororo, Pallisa, Mbale, manafwa, Bukedea, Gulu, Lamwo, Nwoya, Kiruhura and Mbarara Undertook budget performance assessments of Uganda Coffee Development Authority in Sironko, Bulambuli, Mbale, Bududa, Budaka, Manafwa, Luuka, and Mayuge Undertook budget performance assessment activities of cotton development organisation in Kaliro, Namutumba, Bugiri, Iganga, Kasese, Rubirizi and Kamwenge districts	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 30,415 30,000 15,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>75,415</b>
Wage Recurrent	0
Non Wage Recurrent	75,415
<i>AIA</i>	0

### Output: 06 Institutional Development In Agricultural Sector

undertake assessment and survey of the priority commodities as stipulated in the Agriculture Sector Strategic Plan Undertake budget execution assessment of projects and programs under MAAIF headquarters to assess their compliance to the undertakings of the Public Investment Plan	Conducted a training needs assessment of the aquaculture value chain across the country to facilitate curriculum development of the Agriculture training institutions. Conducted a training needs assessment of the dairy value chain across the country to facilitate curriculum development of the Agriculture training institutions. Undertook budget execution assessment of Improving Assess and Use of Agriculture Equipment and Mechanisation in Kaabong, Moroto, Abim, Kalungu, Masaka, Rakai, Gulu, Pallisa, and Kamuli	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>302,347</b>
		Wage Recurrent	156,463
		Non Wage Recurrent	145,884
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Internal Audit

##### Outputs Provided

#### Output: 02 Administration, HRD and Accounting

		Item	Spent
Annual report on Final Accounts produced.Land and Fleet Management reviewed for Ministry and Headquarters.Produce internal control reviews	Compiled, analysed and produced the final accounts for the first quarter FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	12,100
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	Conducted a verification exercise for the Ministry of Agriculture land.	221006 Commissions and related charges	27,000
Accounting Instructions.Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	Conducted a review and verification exercise of ministry vehicles that were distributed to Local Governments under the Directorate of Agriculture Extension Services	221007 Books, Periodicals & Newspapers	2,165
	Reviewed payable ledgers of projects and departments in the Ministry. Carried out verification of PAPs in Kalangala and Buvuma district	221009 Welfare and Entertainment	7,500
	Reviewed and produced the first quarter for the staff in the Ministry	221011 Printing, Stationery, Photocopying and Binding	2,500
	Reviewed the salary payment register for the contract and permanent staff in departments and projects.	227001 Travel inland	10,180
	Reviewed and assessed the impact of the Goat Export Project in Ssembabule district and ATAAS project	227004 Fuel, Lubricants and Oils	11,395
	Reviewed the management of stores at the Ministry Headquarters and Wandegeya in the first quarter	228002 Maintenance - Vehicles	4,705
	Reviewed reports submitted by the stores.		
	Reviewed reports of IFMS system pertaining to payables, general ledgers and bank statements		
	Review report produced on domestic arrears.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>77,545</b>
Wage Recurrent	0
Non Wage Recurrent	77,545
AIA	0
<b>Total For SubProgramme</b>	<b>77,545</b>
Wage Recurrent	0
Non Wage Recurrent	77,545
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Recurrent Programmes

#### Subprogram: 22 Agricultural Statistical Unit

#### Outputs Provided

#### Output: 02 Administration, HRD and Accounting

Capacity for gender disaggregated data collection, processing and dissemination at all levels improved	Facts & Figures Agriculture Statistical Report	Ministry Statisticians, field officers and M&E officers trained in gender disaggregated analysis using the STATA software. Compiled the facts & figures for the compilation of the 2018 MAAIF Statistical Abstract	Item	Spent
			211101 General Staff Salaries	25,044

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>25,044</b>
Wage Recurrent	25,044
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

#### Output: 06 Institutional Development In Agricultural Sector

Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners	Food security status reports maps and bulletins prepared and disseminated to policy makers	Guidelines for mainstreaming gender in agriculture sector developed	Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated.	Travelled to Abim, Kotido, Kaabong, Moroto, Napak, Amudat Nakapiripiriti, Amudat Kisoro, Kabale, Ntungamo, Mbarara, Kiruhura, Isingiro, Bushenyi Kasese, Arua, Nebbi, Zombo and Moyo to monitor performance of crops, livestock and fisheries which information was used in compilation of early warning messages in addition to rainfall, diseases and price data	Food security reports compiled and submitted to office of the Prime Minister	Trained MAAIF Statisticians, Field Officers and M&E in engendering both Annual and quarterly workplans	Disseminated guidelines for mainstreaming climate change into local government activities	Item	Spent

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 Sector Statistical Abstract produced. Monitoring and technical support for the Data collection activities at the LGs National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered. Software licenses renewed (TEEAL, Anti-virus, MS Office). The ICT strategy disseminated and implemented by stakeholders	2018 MAAIF Statistical Abstract compiled, completed and submitted for printing. Administrative data collected from 16 District local governments Kabale, Ntungamo, Isingiro, Kiruhura, Tororo, Budaka, Iganga, Butaleja, Hoima, Kagadi, Kyenjojo, Kibaale, Oyam, Kole, Lira and Amolatar Administrative data collected from 16 District local governments Kabale, Ntungamo, Isingiro, Kiruhura, Tororo, Budaka, Iganga, Butaleja, Hoima, Kagadi, Kyenjojo, Kibaale, Oyam, Kole, Lira and Amolatar Held meetings to review and engender the crop and livestock tools GIS license renewed Held consultative meetings with stakeholders to review the draft ICT Strategy	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 9,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,000</b>
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0
<b>Total For SubProgramme</b>	<b>34,044</b>
Wage Recurrent	25,044
Non Wage Recurrent	9,000
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 structure restructured to accommodate its Agencies. HRM policy documents printed and disseminated (Code of conduct, Client Charter, archive boxes and pension folder files) Integrated Personnel and Pay Roll System serviced and Maintained.MAAIF headquarters and agriculture extension Staff performance management strengthened in 10 DLGs.MAAIF Pay rolls verified, updated and cleanedMAAIF records management Policies Procedures and Regulations ImplementedPension and gratuity verified and paid	Coordinated the incorporation of issues to be input in the restructuring report from the different heads of departments. Coordinated finalizing the restructuring report with the Ministry of Public Service and the Ministry Agencies Reviewed the pension details of all pensioners Initiated the printing of code of conduct client charter, archive boxes and pension folder files Coordinated the filling of vacant Positions in the Directorate of Fisheries Resources Integrated Personnel and Pay Roll System Serviced and maintained Conducted review of the Performance Management and Appraisal of departments and projects in MAAIF (Directorates, Departments and projects on assessment and the Ministry) Conducted assessment of the performance of Agriculture Extension Workers in Central Uganda Conducted a verification and updating exercise of the MAAIF payroll. Provided a detailed of the updated MAAIF staff list for the FY 2019/20 Implemented the MAAIF records management policies, procedures and regulations. Reviewed documents the MAAIF restructuring report before submission to the Ministry of Public Service Verified and paid gratuity and pension for the retired civil servants under the Ministry for the First quarter	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 631
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>631</b>
Wage Recurrent			631
Non Wage Recurrent			0
A/A			0

Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Agriculture Sector end of year 2019 staff partyCapacity and competencies of the sector personnel enhanced.Pre-retirement training conducted. Records management enhanced	Initiated the process of organising the Agriculture Sector end of year party Conducted capacity building of MAAIF (Contract and permanent) staff in filling the Appraisal form Sought clearance for filling 72 vacant positions Made submission to Public Service Commission for filling on replacement basis. Finalised appointments and contracts for NoPP and Value Chain contract staff Conducted one training of MAAIF staff who are due for retired. Managed and maintained the Ministry record Prepared the draft restructuring report for the MAAIF headquarters.	<b>Item</b> 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses	<b>Spent</b> 2,464,601 5,040 236,384

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,706,025</b>
Wage Recurrent	0
Non Wage Recurrent	2,706,025
AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

New recruited extension staff and production staff sensitized on the new Public Sector Reforms. This will involve 45% youth and women participationInspection and sensitization of the HIV, Gender mainstreaming and wellness activities in the DLGs and MAAIF headquarters carried out.Monitoring the recruitment process of the Agriculture Extension workers in all Local GovernmentsTraining needs assessment for extension workers in district local governments conducted.	Conducted a sensitization and training activity of the newly recruited extension staff in the central region Conducted training activities in Gender mainstreaming and sensitization in Eastern Region Conducted wellness activities at MAAIF Headquarters Supervised and monitored the recruitment of Agriculture Extensional Workers in Eastern Uganda Conducted a needs assessment exercise for the Agriculture Extensional Workers in the Eastern Uganda	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

Inspection and sensitization of the HIV, Gender mainstreaming and wellness activities in the DLGs and MAAIF headquarters carried out.	Sensitized fishermen on HIV in districts around Lake Victoria Attended training on Gender mainstreaming organised by Equal Opportunity Commission on mainstreaming Gender activities in the Ministry.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 33,827
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>33,827</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & 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	0
		Non Wage Recurrent	33,827
		AIA	0

Arrears

**Total For SubProgramme 2,740,483**

Wage Recurrent	631
Non Wage Recurrent	2,739,852
AIA	0

Development Projects

### Project: 0076 Support for Institutional Development

Outputs Provided

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

		Item	Spent
Advertisements for Pension and MAAIF Recruitments paid	Finalised submissions for Directorate of Fisheries resources and advertised in the newspapers	211103 Allowances (Inc. Casuals, Temporary)	10,000
Printing process on going	Advertised pension information in the Newspapers	221011 Printing, Stationery, Photocopying and Binding	3,200
Support the MAAIF restructuring activities with the agencies	Initiated the process of printing copies of the Ministerial Policy Statement for the FY 2020/21	227002 Travel abroad	31,171
	Coordinated and compiled submissions from MAAIF departments and agencies on restructuring activities	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

N/A

<b>Total</b>	<b>54,371</b>
GoU Development	54,371
External Financing	0
AIA	0

#### Output: 02 Administration, HRD and Accounting

		Item	Spent
Capacity and competencies of the sector personnel enhanced	Trained 45 MAAIF contract staff in filling performance appraisal forms.	211102 Contract Staff Salaries	2,905
through career development and performance	Trained 45 MAAIF contract staff in filling performance appraisal forms.	221002 Workshops and Seminars	80,000
Capacity and competencies of the sector personnel enhanced.	Initiated procurement of assorted promotion materials MAAIF staff	227002 Travel abroad	10,000
MAAIF Promotional materials printed	Salaries for 15 contract staff paid.	227004 Fuel, Lubricants and Oils	10,000
Salaries for 15 contract staff paid.	Contract staff welfare maintained		
Contract staff welfare maintained			

Reasons for Variation in performance

N/A

<b>Total</b>	<b>102,905</b>
GoU Development	102,905
External Financing	0
AIA	0

#### Output: 03 Improving Value addition and market Access

# Vote:010 Ministry of Agriculture, Animal Industry & 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 implementation of the MOU with the Uganda Cashew nuts producers association (Ring fenced budget item)	Held stakeholders engagement meeting with the Uganda Cashew nuts producers association	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		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. Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out. Recruitment of the extension workers at district local governments monitored and supervised in the western region .	Undertook field monitoring of Labour Saving technology activities in the Eastern region Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out. Monitored and supervised activities of the recruited extension workers in 15 local governments of the central and eastern region.	Item	Spent
		225001 Consultancy Services- Short term	49,566
		227001 Travel inland	6,479
		227004 Fuel, Lubricants and Oils	7,571
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>63,616</b>
		GoU Development	63,616
		External Financing	0
		AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

MAAIF land surveying and Titling both at the headquarters and districts.	Compiled information for the MAAIF Asset register Initiated the process of MAAIF land titling and surveying	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Support activities to improve knowledge management among farmers and extension workers at the district and sub counties (ring fenced budget item)	Conducted knowledge management of Agriculture Extensional Workers in the Eastern and Central regions. This activity involved 45% women and youth	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,764
		221002 Workshops and Seminars	35,191
		221011 Printing, Stationery, Photocopying and Binding	5,017
		227001 Travel inland	7,127
		227002 Travel abroad	18,000

*Reasons for Variation in performance*

# Vote:010 Ministry of Agriculture, Animal Industry & 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** **70,099**

GoU Development 70,099

External Financing 0

AIA 0

### Output: 20 Records Management Services

Support MAAIF public relation officer and media interactions (ring fenced budget item)	Organised Media press conferences with MAAIF	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	25,450
		221001 Advertising and Public Relations	22,434
		227001 Travel inland	23,991
		227004 Fuel, Lubricants and Oils	7,639
		228002 Maintenance - Vehicles	2,481

### Reasons for Variation in performance

N/A

**Total** **81,995**

GoU Development 81,995

External Financing 0

AIA 0

### Outputs Funded

### Output: 51 Secondment for MAAIF staff in Rome

Provide logistical support to the Office of the Agriculture Attache in Rome (Ring fenced Budget item)	Provided logistical support to the Office of the Agriculture Attache in Rome	<b>Item</b>	<b>Spent</b>
		263340 Other grants	90,000

### Reasons for Variation in performance

N/A

**Total** **90,000**

GoU Development 90,000

External Financing 0

AIA 0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

National Animal Disease Diagnostic Epidemiological Centre (NADDEC)NADDEC phase two buildings rehabilitated and renovated. One stop center renovated t MAAIF head quarter building Wandegeya Stores and fence buildings renovated.	Initiated the process of procuring a contractor for the rehabilitation of the NADDEC phase two buildings Initiated the process of renovating one stop centre at MAAIF headquarters. BOQ were developed Initiated the process of procuring a contractor to renovate wandegeya stores. BOQ were Developed	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	179,662

### Reasons for Variation in performance

N/A

**Total** **179,662**

GoU Development 179,662

# Vote:010 Ministry of Agriculture, Animal Industry & 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

### Output: 77 Purchase of Specialised Machinery & Equipment

Support and coordination of setting up of regional bulking and processing centres so as to promote agro-industrialization (ring fences budget item)	Held stakeholders engagement meetings on the setting up of regional bulking and processing centres so as to promote agro industrialisation	Item 312202 Machinery and Equipment	Spent 367,495
Support MAAIF public relation office and media interactions (ring fenced budget item)	Organised press conferences for the Ministry on the strategies to control foot and mouth diseases, strategies to control adulterated agro inputs and preparation for the Jinja Agricultural Show		
Supporting knowledge management and dissemination of extension workers (ring fenced budget item)	Organised media conferences on the roll out of the nucleus farmer modal		
	Conducted knowledge management of Agriculture Extensional Workers in the Eastern and Central regions. This activity involved 45% women and youth		
	Developed and harmonized extension materials of coffee, aflatoxin and launched during JASAR		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>367,495</b>
GoU Development	367,495
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Pay tax contributions to organization arising out of MOUs with MAAIF	Payment of tax contributions to organisations was postponed for the next quarter	Item	Spent
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,010,143</b>
GoU Development	1,010,143
External Financing	0
AIA	0

#### Development Projects

### Project: 1327 National Farmers Leadership Center (NFLC)

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 supervision and coordination of project activities by the Center (MAAIF)	Conducted supervision and coordination of activities at the National Farmer Leadership Centre (NFLC)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	29,866
		227004 Fuel, Lubricants and Oils	10,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>39,866</b>
		GoU Development	39,866
		External Financing	0
		AIA	0

### Output: 06 Institutional Development In Agricultural Sector

Capacity building of staff at NFLC	Conducted one capacity building activity of staff at the National Farmer Leadership Centre	<b>Item</b>	<b>Spent</b>
Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC)	Monitored and supervised on going capital activities and the daily running of the training centre	211102 Contract Staff Salaries	204,206
Project coordination/operational costs for the NFLC paid	Coordinated the operational costs at the NFLC	211103 Allowances (Inc. Casuals, Temporary)	9,966
Undertake comprehensive training of farmers and their leaders especially women and youth	Undertook 2 comprehensive training of farmers and their leaders on mind set change. This training involved 40% youth and women	227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>227,172</b>
		GoU Development	227,172
		External Financing	0
		AIA	0

### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Farm tools and equipment's (Plant Sprayer, Plant Seeder, Disc plough, Cob thresher) for self-sustaining model farm procured.	Initiated the process of procuring farm tools and equipment	<b>Item</b>	<b>Spent</b>
Green houses procured and established at Kampiringisa National Farmers Leadership Centre (NFLC).	Initiated the process of procuring green houses for establishment at Kampiringisa National Farmer Leadership Centre	312102 Residential Buildings	110,000
Irrigation system/network for the model farm at Kampiringisa National Farmers Leadership Centre (NFLC) installed.	Initiated the process of installing irrigation systems/network for model farm at kampiringisa		
Livestock unit maintained (feed stocks , farm inputs, Drugs, materials and casual labour procured )	Initiated the process of maintaining the livestock units		
Mushroom unit maintained ( spawn, growth media and mushroom, farm inputs, Packaging Materials and casual labour procured )	Initiated the process of maintaining the mushroom unit		

### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>110,000</b>
		GoU Development	110,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>377,038</b>
		GoU Development	377,038
		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)	Conducted routine monitoring and supervision of project activities at Fisheries Training Institute and Bukalasa Agricultural College Supervised the ongoing capital works	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		221011 Printing, Stationery, Photocopying and Binding	5,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>65,000</b>
GoU Development	65,000
External Financing	0
AIA	0

##### Output: 05 Creating and Enabling environment for Agriculture

Policy supervision at BAC	Undertook supervision of activities at Bukalasa Agricultural College. Conducted Administrative meetings to assess the performance of the training college	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		227004 Fuel, Lubricants and Oils	7,500

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>57,500</b>
GoU Development	57,500
External Financing	0
AIA	0

##### Output: 06 Institutional Development In Agricultural Sector

Policy supervision at FTI	Undertook supervision of activities at Fisheries Training Institute . Conducted Administrative meetings to assess the performance of the training institute	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	46,260
		227004 Fuel, Lubricants and Oils	7,500

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>53,760</b>
GoU Development	53,760
External Financing	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Agricultural Mechanization Engineering Workshop equipped with a 3phase stand by generator (150Kv) at BAC.	Initiated the process of procuring a phase stand by generator (150Kv) at BAC	<b>Item</b>	<b>Spent</b>
Civil renovation works carried out at BAC	Initiated the process of constructing the dormitory	312101 Non-Residential Buildings	233,169
Student's dormitory constructed.	Initiated the process of acquiring a contractor for the construction of the student's dormitory		
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>233,169</b>
			GoU Development
			233,169
			External Financing
			0
			AIA
			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Civil renovation works carried out at BAC	Handed over two staff complete houses at BAC	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	251,125
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>251,125</b>
			GoU Development
			251,125
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>660,554</b>
			GoU Development
			660,554
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1401 National Food and Agricultural Statistics System (NFASS)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics.	Held 9 meetings with department and agency representatives to discuss the agriculture data management system prototypes	<b>Item</b>	<b>Spent</b>
Procedures for distribution from the Data Center to District level	Developed mini data bases in Microsoft access for the local governments to capture data	221009 Welfare and Entertainment	4,000
planners and agriculture officers established.		221011 Printing, Stationery, Photocopying and Binding	4,995
		227002 Travel abroad	13,607
		227004 Fuel, Lubricants and Oils	8,500
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>31,102</b>
			GoU Development
			31,102

# Vote:010 Ministry of Agriculture, Animal Industry & 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

### Output: 02 Administration, HRD and Accounting

		Item	Spent
Capacity for data collection, processing and dissemination at all levels built	Trained 100 extension workers on the Farmer register CAPI data entry system in the 5 pilot districts of Amuru, Nebbi, Kalungu, Iganga and Ntungamo. 40% of the participants were youth and women	221008 Computer supplies and Information Technology (IT)	9,560
Payment of contract staff salaries welfare for the contract staff maintained	Paid contract staff salaries welfare for the contract staff maintained		

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>9,560</b>
		GoU Development	9,560
		External Financing	0
		AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

		Item	Spent
Data collection, Monitoring and supervision gender sensitive reports produced.	Travelled to 15 DLGs (Gulu, Kitgum, Amuru, Ntungamo, Isingiro, Kabale, Kalungu, Masaka, Sembabule, Nebbi, Arua, Yumbe, Jinja, Tororo and Namutumba) and carried out a monitoring and evaluation activity of several Ministry projects as one of the validation activities for the JASAR 2019 reports submitted.	211103 Allowances (Inc. Casuals, Temporary)	205,730
Produce Data collection, Monitoring and supervision reports	Collected data from on the priority commodities from 24 local governments for use in compilation of the 2019 JASAR. These include Kisoro, Kabale and Kanungu; Kasese, Kamwenge and Kyegegwa; Kapchorwa, Mbale and Kumi; Lira, Kaberamaido and Amolatar; Gulu, Amuru and Pader; Bugweri, Bugiri and Namutumba; Arua Zombo and Yumbe; Sembabule, Lwengo and Rakai	228002 Maintenance - Vehicles	30,000
	Pre-tested the Crop and livestock tool for the NFASS system in Masaka and Sembabule district		
	Travelled to the 5 pilot Farmer register districts to sensitise Top district officials, Political leaders on the registration activities		
	Travelled to 9 local governments in Rakai, Kyotera and Kalungu Mukono, Buikwe and Busia		
	Apac, Amolatar and Kaberamaido; to collect data on fisheries		

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>235,730</b>
		GoU Development	235,730
		External Financing	0
		AIA	0



# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Output: 05 Creating and Enabling environment for Agriculture

Under take the Annual Agriculture Sector Joint Review 2019 activities	Facilitated activities of the Regional JASAR held in Mbale District Coordinated and organised preliminary activities for the JASAR 2019	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 74,254
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>74,254</b>
GoU Development	74,254
External Financing	0
AIA	0

### Capital Purchases

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

National Food and Agricultural Statistics Database developed	Procured 2 office laptops Purchased assorted computer accessories (10 16GB Flash disks, 4 memory cards)	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>350,646</b>
GoU Development	350,646
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

### Output: 02 Administration, HRD and Accounting

Selected Staff in the agriculture sector trained Staff salaries and allowances paid in Kampala MAAIF Hqs	30 Agriculture Planning staff trained in mainstreaming bio diversity into planning and decision making 30 APD staff trained staff in Routine Agriculture Administrative system 6 Staff salaries and allowances for the COMESA Seed Harmonization project staff paid	<b>Item</b> 211102 Contract Staff Salaries 221009 Welfare and Entertainment	<b>Spent</b> 12,640 2,000
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,640</b>
GoU Development	14,640
External Financing	0
AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Advertising and public Relations promoted for improved agricultural information, communication and technology transfer in the agriculture sector.	Advertising and public Relations promoted for improved agricultural information, communication and technology transfer in the agriculture sector.	<b>Item</b>	<b>Spent</b>
Capacity of LG technical and farmer institutions on warehousing and commodity storage infrastructure Technologies in 40 districts in order to reduce post-harvest losses and increase commodity market outputs.	Conducted Capacity building of Local Government technical personnel and farmer institutions leaders on warehousing and commodity storage infrastructure technologies in 8 local governments of Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to reduce post-harvest losses and increase commodity market outputs.	211103 Allowances (Inc. Casuals, Temporary)	25,171
Farmers, input dealers and extension service skilled in integrated Service Package (Finance, Information and Risk Management ICT platform) among the farmers, traders, financial institutions and risk management targeting 40 youth and women farmer groups	Trained 120 Farmers and input dealers in integrated Service Package (Finance, Information and Risk Management ICT platform), 40 youth and women farmer groups	221011 Printing, Stationery, Photocopying and Binding	6,000
LG production personnel and Farmer institutions and Political, sensitized and trained on enforcement of standards and regulatory frameworks to strengthen the compliance network to increase productivity and production in line with ASSP Strategic objective	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	227001 Travel inland	14,000
Monitoring and evaluation, Supervision reports.	Developed an Inventory for the Local Government frameworks on handling and distribution of quality seeds		
Participation in WTO, COMESA, OIC, EAC Regional and international trade negotiations in order to increase agricultural exports per ASSP strategic objective on market access.	Participated in COMESA, and EAC Regional and international trade negotiations in order to increase agricultural exports per ASSP strategic objective on market access.		
Project activities supervised and monitored at headquarters and local government levels.	Trained 56 extension officers in SPS/food safety notification and production value chain linkages and networks in 8 Local Governments at 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		
SPS/food safety notification and production value chain linkages and networks strengthened at Local Government levels in 20 districts per region in order to promptly monitor regional and international export market requirements	Developed SPS/FOOD notification and production of value chain linkages in 20 districts per region monitored and supervised.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>45,171</b>
GoU Development	45,171
External Financing	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the CAADP Technical Desk/Committee)	Facilitated the collection of data on livelihood zones, rainfall amounts, temperature, humidity and farming systems from local government, departments and agencies for updating the Agriculture Zoning Strategy.	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 98,280
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>98,280</b>
		GoU Development	98,280
		External Financing	0
		AIA	0
<b>Output: 06 Institutional Development In Agricultural Sector</b>			
Support regional mutual accountability undertakings under Malabo	Facilitated meetings to review the ASSP under the 23 thematic teams formulated Facilitated the workshop at Imperial Gold View hotel Entebbe to review the draft ASSP Review reports from the 23 thematic teams Facilitated preparatory meetings to update the Agriculture Zoning Strategy of 2004	<b>Item</b> 221006 Commissions and related charges 225001 Consultancy Services- Short term	<b>Spent</b> 199,801 193,934
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>393,735</b>
		GoU Development	393,735
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procurement process on going	Initiated the process of procuring office and ICT equipment including software	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>551,827</b>
		GoU Development	551,827
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1444 Agriculture Value Chain Development</b>			

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Outputs Provided

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

Support the review and fast tracking of the seed and regulatory policies in the water, diary, beef and seed sub sectors with those of the region	Conducted one regional review meeting to update the maize, rice, dairy and beef regulations that need harmonization with the regional policies. These regulations were shared with stakeholders (40% youth and women engagement)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,995 11,650 5,000 27,500
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,145</b>
GoU Development	49,145
External Financing	0
AIA	0

#### Output: 02 Administration, HRD and Accounting

Maintain staff welfare Pay contract staff salaries and NSSF	Project staff salaries paid and staff welfare maintained	<b>Item</b>	<b>Spent</b>
Undertake recruitment of project staff	Completed recruitment for the Senior Financial Management Officer, Senior M&E Officer, Senior Engineer, Senior Procurement Officer and the Senior Value Chains Officer		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 03 Improving Value addition and market Access

Confirmation of selected project sites	Undertook quick stakeholder assessment of marketing and processing infrastructure in the rice value chain in Mid-Western, Eastern and Northern Uganda. Developed and shared tools to profile the project sites for rehabilitation with stakeholders	<b>Item</b> 211102 Contract Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 286,247 278,168 50,000
Sensitization of stakeholders in project implementation areas	Finalized the plans for four regional launches, one each in Gulu, Mbarara, Mbale and Masaka		
Undertake recruitment of consultants for the various studies	Identified and sensitized the critical players in the seed extension services and value addition in the maize, and rice value chains across 25 districts Initiated the process of recruiting process consultants for the maize, rice, dairy and beef value chains targeting the 47 project districts		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>614,414</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & 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
		GoU Development	80,096
		External Financing	534,318
		AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

Support baseline studies on the Marketing, infrastructure development, irrigation, and market access components of the project

Project effectively coordinated and managed

#### Reasons for Variation in performance

N/A

Item	Spent
225001 Consultancy Services- Short term	885
227001 Travel inland	69,331
227004 Fuel, Lubricants and Oils	25,300

<b>Total</b>	<b>95,516</b>
GoU Development	95,516
External Financing	0
AIA	0

### Capital Purchases

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

Procurement process on going

Specifications for the station wagon and pick uptrucks were developed and submitted to Ministry of Public Service for approval

#### Reasons for Variation in performance

N/A

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Procurement of project start up equipment (GPS machines, Projectors, Office furniture, Laptops, hand cameras, Heavy duty photocopier) for project implementation

Rehabilitation of mini irrigation system

Rehabilitation of NSCS HQ at Kawanda - office furniture, space for temporary inspectors

Rehabilitation of semen laboratory

Developed and submitted the specifications for the GPS Machines, Projectors, Office Furniture, Laptops, Hand Cameras, Heavy duty photocopier for the Project implementation.

Developed a criteria for the assessment and profiling existing mini-irrigations in the project area and their current operational status.

Carried out a site visit to assess the required works and furniture requirements for the rehabilitation of the NSCS HQs at Kawanda.

Carried out a site visit to assess the required works and furniture requirements for the rehabilitation of the semen laboratory in Entebbe.

Item	Spent
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#### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 82 Construction of Irrigation Schemes</b>			
complete designs for the irrigation scheme in Sironko district	Reviewed and approved the designs for Acomai Irrigation scheme	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	201,500
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>201,500</b>
		GoU Development	0
		External Financing	201,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>960,575</b>
		GoU Development	224,757
		External Financing	735,818
		AIA	0
		<b>GRAND TOTAL</b>	<b>39,394,306</b>
		Wage Recurrent	2,723,214
		Non Wage Recurrent	4,873,172
		GoU Development	26,142,947
		External Financing	5,654,973
		AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide an oversight to crop sector in policy formulation process	211101 General Staff Salaries	8,050	0	8,050
Review the implementation of the crop standards and regulations	<b>Total</b>	<b>8,050</b>	<b>0</b>	<b>8,050</b>
	<b>Wage Recurrent</b>	<b>8,050</b>	<b>0</b>	<b>8,050</b>
Review policy strategies in areas of crop production, protection, inspection and certification	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalization of Jinja Agricultural Show report	221001 Advertising and Public Relations	1,919	0	1,919
Finalization of the World Food Day report	223001 Property Expenses	24,274	0	24,274
	<b>Total</b>	<b>26,194</b>	<b>0</b>	<b>26,194</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,194</b>	<b>0</b>	<b>26,194</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 08 Increased value addition of priority commodities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide an oversight and supervisory role in activities in partnering with private sector in promoting horticulture and cereals	227001 Travel inland	8,000	0	8,000
	<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provide guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the crop sub sector in the Eastern region.	<b>Non Wage Recurrent</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 04 Crop Protection Department

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
one consultative meeting to finalise the plant protection and health regulations conducted with 30% youth and women participation	211101 General Staff Salaries	1,543	0	1,543
10,000 IEC materials develop, printed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	(198)	0	(198)
1000 copies of Pesticide-Catalogue printed and disseminated	221002 Workshops and Seminars	7,400	0	7,400
	228002 Maintenance - Vehicles	6,000	0	6,000
1 Trainings to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted; with at least 30% being women, youth	<b>Total</b>	<b>14,745</b>	<b>0</b>	<b>14,745</b>
	<b>Wage Recurrent</b>	<b>1,543</b>	<b>0</b>	<b>1,543</b>
	<b>Non Wage Recurrent</b>	<b>13,202</b>	<b>0</b>	<b>13,202</b>
8 districts inspected for pests and diseases in seed crops	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
1 inspection for fruit and vegetable nurseries conducted in 6 districts 30% youth and women engagement.				
1 regional workshop conducted to popularize the enforcement of Plant Protection and Health Act, 2016 in Western Uganda. 35% of the participants will be youth and women				
1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases. 30% of the participants will be youth and women				
1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases with 36% participation women and youth.				



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Crop pest and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
surveillance and Technical back up conducted in 10 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium). This will involve 35% women and youth participation	221002 Workshops and Seminars	1,600	0	1,600
	221003 Staff Training	1,171	0	1,171
Technical backstopping in 10 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium) conducted	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	224006 Agricultural Supplies	300,000	0	300,000
	227001 Travel inland	6,000	0	6,000
2 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, trioxa in passion fruits, capsicum, momordica spp, oranges and mangoes conducted in 15 districts	<b>Total</b>	<b>313,771</b>	<b>0</b>	<b>313,771</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>313,771</b>	<b>0</b>	<b>313,771</b>
2 field trips on surveillance and control of Maize Lethal Necrosis (MLN) conducted in 6 districts affected and/or threatened by the disease with 30% youth and women participation.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
2 field visits to establish the status of CBSD and CMD in the country conducted				
1 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts				
1 Training conducted to update MAAIF staff on new research findings in respect to management of Banana diseases and pests with 45% women and youth participation				
10,000 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 procured				
Procure 2000 litres Pesticides (Profenofos 40% + cypermethrin 4%) to control fall army worm procured				
Min Lab equipment for 3 border points established				
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Surveillance and monitoring BBW disease to establish its status conducted in 15 districts	227001 Travel inland	10,000	0	10,000
Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Training for ToT's conducted in management of Leaf spot diseases (Cercospora, Gummosis, powdery mildew ) and fruit flies in Mangos and oranges in Central Uganda with 45% youth and women participation	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Regional workshop on training extension staffs on BBW and its control conducted in Mukono. With 30% women and youth involvement				
2000 Litres/kgs of pesticides/fungicides procured to demonstrate the control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer				
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 10 affected coffee growing districts				
Technical back up to Local Governments on effective control of the coffee pests in 10 coffee growing districts conducted.				

### Subprogram: 05 Crop Production Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	56,635	0	56,635
	211102 Contract Staff Salaries	7,533	0	7,533
Cassava policy printed	211103 Allowances (Inc. Casuals, Temporary)	6,324	0	6,324
Banana, horticulture and potato strategies disseminated	225001 Consultancy Services- Short term	50,000	0	50,000
Promotion and support of National priority commodity platforms	<b>Total</b>	<b>120,492</b>	<b>0</b>	<b>120,492</b>
	<i>Wage Recurrent</i>	<i>64,168</i>	<i>0</i>	<i>64,168</i>
	<i>Non Wage Recurrent</i>	<i>56,324</i>	<i>0</i>	<i>56,324</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Support the activities of the Cocoa Production and value addition Desk in order to production and productivity of the cocoa value chain (Ring fenced budget item)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	8,000	0	8,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	225001 Consultancy Services- Short term	15,000	0	15,000
	227001 Travel inland	42,500	0	42,500
	227004 Fuel, Lubricants and Oils	1,990	0	1,990
	<b>Total</b>	<b>72,490</b>	<b>0</b>	<b>72,490</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>72,490</b>	<b>0</b>	<b>72,490</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Crop production technology promotion

South to South Cooperation activities fast tracked in accordance with the MOU between Government of Uganda Peoples Republic of China (Ring fenced budget item)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	14,578	0	14,578
	223001 Property Expenses	100,000	0	100,000
	225002 Consultancy Services- Long-term	35,743	0	35,743
	227001 Travel inland	11,775	0	11,775
	227002 Travel abroad	1,801	0	1,801
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	7,500	0	7,500
	<b>Total</b>	<b>181,397</b>	<b>0</b>	<b>181,397</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>181,397</b>	<b>0</b>	<b>181,397</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Suitability for introduction and expansion for new emerging priority crops assessed	225002 Consultancy Services- Long-term	20,000	0	20,000
Rapid field assessment to Monitor crop growth, acreage and health of crop acreage, production and productivity on priority and strategic crops conducted.	227001 Travel inland	185	0	185
	<b>Total</b>	<b>20,185</b>	<b>0</b>	<b>20,185</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Crop value chains of priority commodities (Rice and Tea) technically backstopped.	<i>Non Wage Recurrent</i>	<i>20,185</i>	<i>0</i>	<i>20,185</i>
Improved post-harvest handling practices of priority commodities (Cassava and Rice) promoted.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Technical backstopping to Popularize use of fertilizers and Soil fertility management to enhance crop productivity for priority commodities in Northern Region conducted 39% women and youth participation.

Establishment of climate smart Incubation Centers at community level to sustain productivity in Western region supported

mother gardens for vegetatively propagated priority crops in 2 regions of Uganda Supervised

Capacity of 600 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in cassava production and post-harvest handling built

### Output: 08 Increased value addition of priority commodities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support the Activities of the Rice Desk and Rice Secretariat in order to develop and coordinate a National Rice Platform (Ring fenced budget item)	221002 Workshops and Seminars	15,000	0	15,000
	227001 Travel inland	10,190	0	10,190
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	<b>Total</b>	<b>28,190</b>	<b>0</b>	<b>28,190</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,190</i>	<i>0</i>	<i>28,190</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Subprogram: 14 Department of Crop Regulation and Certification

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Fruit and vegetable strategy disseminated to value chain actors of which 30% of the actors are women and	211101 General Staff Salaries	14,127	0	14,127
Implement and operationalize Plant Variety Protection regulation in tandem with the PVP Act.	211103 Allowances (Inc. Casuals, Temporary)	18,688	0	18,688
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	<b>Total</b>	<b>42,815</b>	<b>0</b>	<b>42,815</b>
	<b>Wage Recurrent</b>	<b>14,127</b>	<b>0</b>	<b>14,127</b>
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	<b>Non Wage Recurrent</b>	<b>28,688</b>	<b>0</b>	<b>28,688</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Participate in regional and international for a in SPS

Conduct capacity building of 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

Facilitate regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy consideration

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake 3 inspections of first season seed crops during seedling stage, prior to flowering and at flowering for 35 seed companies	211103 Allowances (Inc. Casuals, Temporary)	24,566	0	24,566
	221001 Advertising and Public Relations	5,000	0	5,000
Compile applications for registration of dealers and undertake inspection to validate suitability of premises for handling agricultural chemicals	221003 Staff Training	10,000	0	10,000
	221009 Welfare and Entertainment	476	0	476
	227001 Travel inland	10,545	0	10,545
Ensure mandatory registration of companies and horticulture firms	<b>Total</b>	<b>50,587</b>	<b>0</b>	<b>50,587</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>50,587</b>	<b>0</b>	<b>50,587</b>
Post registration monitoring of agricultural chemicals quality along value chain to enhance farmer's access to sufficient quantity and quality agricultural chemicals strengthened (200 female and 350 male agro-dealers)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agricultural chemicals use on commercial farms monitored for compliance

Seed crop field inspections and certification conducted

Directory of registered input supply companies and wholesalers and Premises disseminated in various media

Safeguard mechanisms against introduction of harmful organisms at entry points established

Seed quality along value chain monitored to enhance farmer's access to sufficient quantity of quality seed and other planting materials. with 35% youth and women participation

### Output: 03 Crop production technology promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide logistical support to regional and boarder post inspectors	221003 Staff Training	14,371	0	14,371
	227001 Travel inland	94,294	0	94,294
	<b>Total</b>	<b>108,665</b>	<b>0</b>	<b>108,665</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>108,665</b>	<b>0</b>	<b>108,665</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Output: 04 Crop pest and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Develop Standard Operating Procedures for Export Inspection and Phytosanitary Certification of Plants/ Plant Products & other Regulated Articles	211103 Allowances (Inc. Casuals, Temporary)	610,096	0	610,096
	221001 Advertising and Public Relations	900,000	0	900,000
	221003 Staff Training	900,000	0	900,000
Strengthen District Extension staff capacity to inspect and enforce regulatory framework at district level through training at least 500 extension staff	221006 Commissions and related charges	15,000	0	15,000
	224006 Agricultural Supplies	1,000,000	0	1,000,000
	225002 Consultancy Services- Long-term	140,000	0	140,000
Ensure export certification and inspection	227002 Travel abroad	67,528	0	67,528
	227004 Fuel, Lubricants and Oils	100,000	0	100,000
	228002 Maintenance - Vehicles	6,000	0	6,000
Promote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations. This will involve 35% youth and women	<b>Total</b>	<b>3,738,624</b>	<b>0</b>	<b>3,738,624</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,738,624</b>	<b>0</b>	<b>3,738,624</b>
Public awareness campaign for proper use of seed, fertilizer and pesticide with 35% youth and women participation	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Strengthen the capacity of Local Government in all districts to monitor and inspect and disseminate information on quality agro-inputs (seed, fertilizer and pesticide)				
Support increasing awareness creation among import and export chain stakeholder				
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 phytosanitary certificate and meeting EU market requirements				
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country				
Undertake phyto-sanitary onfarm inspections for pests of quarantine importance				

### Development Projects

#### Project: 1195 Vegetable Oil Development Project-Phase 2

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### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Generate and produce articles in various forms of media including print, radios and televisions	221001 Advertising and Public Relations	3,150	0	3,150
Design and produce brochures and branding materials	221002 Workshops and Seminars	25,975	0	25,975
Document project success stories and produce articles and best practice hand books	221003 Staff Training	1,281	0	1,281
	223003 Rent – (Produced Assets) to private entities	2,153	0	2,153
	224006 Agricultural Supplies	6,338	0	6,338
Design and produce roll-up banners, tear drops, operational manuals and flyers.	225001 Consultancy Services- Short term	12,893	0	12,893
	225002 Consultancy Services- Long-term	13,538	0	13,538
	227001 Travel inland	15,025	0	15,025
Quarterly and annual implementation and work plans developed	228002 Maintenance - Vehicles	1,917	0	1,917
	<b>Total</b>	<b>82,269</b>	<b>0</b>	<b>82,269</b>
Staff salaries paid	<i>GoU Development</i>	<i>82,269</i>	<i>0</i>	<i>82,269</i>
Procurement plans developed and executed at VODP	<i>External Financing</i>	<i>82,269</i>	<i>0</i>	<i>82,269</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly and annual reports submitted to MAAIF and IFAD				

Carry out and publish the Project Completion Report for the oil seeds component of the VODP 2

Follow up GIS enumeration of project beneficiaries in Buvuma and Mayuge and ensure it is in line with the agreed environment and social conditions

Train farmers, Buvuma Oil Palm Growers Trust and Mayuge Farmers in participatory planning, monitoring and evaluation

Publish the Completion Report for the oil palm Component of the VODP 2

#### Output: 03 Crop production technology promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Extension services on agronomy, conservation tillage and post-harvest handling provided to 3,507 farmer groups across the four hubs	221001 Advertising and Public Relations	1,307	0	1,307
	224006 Agricultural Supplies	3,076	0	3,076
Linkages of the 3,507 farmer groups to input dealers and processors	225001 Consultancy Services- Short term	48,036	0	48,036
	225002 Consultancy Services- Long-term	62,940	0	62,940
Building the farmer group capacity of the 3,507 farmer groups	227002 Travel abroad	2,513	0	2,513
Formation and strengthening of 40 Higher Level Farmer Organisations for sustainability of the oil seeds value chain activities	228002 Maintenance - Vehicles	2,513	0	2,513
	<b>Total</b>	<b>120,385</b>	<b>0</b>	<b>120,385</b>
	<i>GoU Development</i>	<i>120,385</i>	<i>0</i>	<i>120,385</i>
	<i>External Financing</i>	<i>120,385</i>	<i>0</i>	<i>120,385</i>
Support to District Local Government to provide				



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	backstopping, technical supervision and agronomic services to farmer oil seeds farmers	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Technical supervision and backstopping of the 11 service providers across the four hubs				
	Holding farmer field days in the each of the hubs				
	Market linkages partnerships with processors and input dealers				
	Holding 4 multi-stakeholder platforms across the hubs				
	Training of trainers in Village Savings and Loans Associations (VSLA) approaches				
	Training of trainers in best practices for higher level farmer organizations and cooperatives				
	Hold annual review meeting				
	Support backstopping and supervision visits by NSCS in the hubs to ensure that the project supported Local Seed Business meet the expected requirements				
	Strengthen the National Seed Testing Laboratory in MAAIF				
	Support NaCRRRI to partner with farmer groups in the project areas to multiply quality controlled foundation seed across the project area				
	Support NaCRRRI to continue breeding new varieties responding to the feed back received from the released Maksoy varieties				
	Support NaCRRRI to backstop the local seed businesses across the regional hubs				
	Support NaSARRI to maintain variety trials to produce improved varieties of sunflower, ground nuts and sesame				
	Support NaSARRI to produce 2 tons of ground nuts foundation seed, 1 ton of improved sesame foundation seed and 5 tons of improved sunflower breeder lines				
	Support UCA to strengthen 50 higher level farmer organisations with approximately 450 farmer groups with about 10,000 farmers of which 40% are female (4,000 female)				
	Support UCA to build financial and insurance linkages with the 50 Higher Level Farmer Organisations.				

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### Project: 1263 Agriculture Cluster Development Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct capacity building of local agro input dealers in the quality of inputs supplied in 28 districts 45% of the participants will be youth and women	221002 Workshops and Seminars	37,714	0	37,714
	221017 Subscriptions	4,762	0	4,762
	224006 Agricultural Supplies	16,291	0	16,291
	227001 Travel inland	50,125	0	50,125
	<b>Total</b>	<b>108,892</b>	<b>0</b>	<b>108,892</b>
Management supervisory and monitoring ACDP activities	<i>GoU Development</i>	<i>108,892</i>	<i>0</i>	<i>108,892</i>
	<i>External Financing</i>	<i>92,982</i>	<i>0</i>	<i>92,982</i>
Quality assurance of Agro-inputs undertaken at National, District and Farm level, by MAAIF and Local Governments. Sampling and laboratory analysis of seed, agro-chemicals and fertilizers to be supplied under e-voucher	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
E-Vouchers for subsidized inputs to 293,500 beneficiary households in 10 Project Clusters.	212101 Social Security Contributions	213,031	0	213,031
Voucher launch workshops in 1 new clusters	221002 Workshops and Seminars	137,844	0	137,844
	224006 Agricultural Supplies	8,191,099	0	8,191,099
49 demonstration plots for project crops on Good Agricultural Practices including Integrated Nutrient and Pest Management established in the 28 districts in the 10 clusters, with requisite Training of Trainers on good crop value chain practices.	225001 Consultancy Services- Short term	58,088	0	58,088
	225002 Consultancy Services- Long-term	313,281	0	313,281
	227001 Travel inland	132,831	0	132,831
	<b>Total</b>	<b>9,046,175</b>	<b>0</b>	<b>9,046,175</b>
Engineers, Technicians, Operators, artisans and selected farmers from 14 ACDP districts trained in management and maintenance of Mechanization Technologies, including Draught Animal power & piloting.	<i>GoU Development</i>	<i>9,046,175</i>	<i>0</i>	<i>9,046,175</i>
	<i>External Financing</i>	<i>8,988,087</i>	<i>0</i>	<i>8,988,087</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Farmers and farmer organizations in the 28 rollout districts profiled and registered.

Rural Producer Organisations formed and strengthened in 28 districts with 35% youth and women participation

E-extension & advisory system for stakeholders access to extension knowledge and information, and Extension Service performance monitoring, as part of rolling out new extension strategy, established and maintained in 28 districts.

Supervision of training and enrolment of beneficiaries and other stakeholders in 10 of 12 clusters, on the subsidy program; dissemination of the requisite IEC materials.

Promoting ICT based input delivery mechanism through the E-Voucher in the 45 districts through procurement of inputs, payment of contractors and consultancy services

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### Output: 08 Increased value addition of priority commodities

Select ACCE/RPOs in the 28 rollout districts equipped with Post Harvest Handling & primary processing equipment (hermetic bags, driers, shellers, hullers, coffee graders) via Competitive Matching Grants	<b>Item</b> 221003 Staff Training	<b>Balance b/f</b> 68,910	<b>New Funds</b> 0	<b>Total</b> 68,910
	<b>Total</b>	<b>68,910</b>	<b>0</b>	<b>68,910</b>
	<i>GoU Development</i>	<i>68,910</i>	<i>0</i>	<i>68,910</i>
Proposals screened for ESS compliance and ACCEs/RPOs sensitized	<i>External Financing</i>	<i>13,910</i>	<i>0</i>	<i>13,910</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity of 166 ACCEs and RPOs in institutional development aspects built				

Matching grants provided to selected ACCEs/RPOs

### Capital Purchases

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

#### Outputs Provided

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

Salaries and operational costs for contract staff to promote the commodity platforms policy regulatory activities paid	<b>Item</b> 227001 Travel inland	<b>Balance b/f</b> 23	<b>New Funds</b> 0	<b>Total</b> 23
Coordination, supervision and operation of Project activities	<b>Total</b>	<b>23</b>	<b>0</b>	<b>23</b>
	<i>GoU Development</i>	<i>23</i>	<i>0</i>	<i>23</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: 07 Promotion of Production & Productivity of priority commodities

Conduct community mobilization and sensitization and district stakeholders meetings and workshops which will involve 35% youth and women	<b>Item</b> 211102 Contract Staff Salaries	<b>Balance b/f</b> 65,092	<b>New Funds</b> 0	<b>Total</b> 65,092
Workshops for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis.	<b>Total</b>	<b>65,092</b>	<b>0</b>	<b>65,092</b>
	<i>GoU Development</i>	<i>65,092</i>	<i>0</i>	<i>65,092</i>
Conduct district stakeholders and steering committee meetings	<i>External Financing</i>	<i>262</i>	<i>0</i>	<i>262</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement and distribution of inputs to the farmers for demonstration purposes. 45% of the beneficiaries will be youth and women				

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### Project: 1386 Crop pests and diseases control phase 2

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalize procurement for printing of the national FAW control strategy	211103 Allowances (Inc. Casuals, Temporary)	35,810	0	35,810
Review and update Pest and disease diagnostic laboratory protocols and procedures	<b>Total</b>	<b>35,810</b>	<b>0</b>	<b>35,810</b>
	<i>GoU Development</i>	<i>35,810</i>	<i>0</i>	<i>35,810</i>
Plant protection and health Act 2016 printed and disseminated to stakeholders	<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>
15 pest and disease control guides (BCTB, CBSD, FAW, BBW, Tuta absoluta, Fruit flies, Parthenium weed, golden dodder, Striga Mango anthracnose Mango black spot disease, Citrus angular leaf spot, CBD, CLR and CSB) reviewed, updated and new ones developed				
Citrus angular leaf spot, fruit flies, CBSD, BCTB, Tuta absoluta, Golden dodder weed and parthenium weed control guidelines printed and disseminated				

MAAIF policies, strategies and documents printed

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitate operation activities of Agriculture Police (ring fenced budget items) to ensure enforcement of Agriculture laws and bi laws	221002 Workshops and Seminars	17,768	0	17,768
	221003 Staff Training	20,640	0	20,640
Compliance enforcement carried out in 70 districts in the cattle corridor on Livestock/animal marketing and movement of livestock laws and regulations	227001 Travel inland	108,940	0	108,940
	228002 Maintenance - Vehicles	24,745	0	24,745
	<b>Total</b>	<b>172,093</b>	<b>0</b>	<b>172,093</b>
	<i>GoU Development</i>	<i>172,093</i>	<i>0</i>	<i>172,093</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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### Output: 04 Crop pest and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement process concluded	211102 Contract Staff Salaries	15,632	0	15,632
Technical backstopping and supervision of 60 mobile plant clinic operations for early pests diagnosis and management in eastern Uganda carried out. This will involve 35% youth and women participation	221003 Staff Training	5,244	0	5,244
	224006 Agricultural Supplies	125,000	0	125,000
	227001 Travel inland	5,486	0	5,486
25 local government agricultural extension staff trained on plant clinics operations for early pest and disease diagnosis and management in eastern Uganda	<b>Total</b>	<b>151,362</b>	<b>0</b>	<b>151,362</b>
	<i>GoU Development</i>	<i>151,362</i>	<i>0</i>	<i>151,362</i>
Conduct training of 30 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits. 45% youth and women	<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>
20 MAAIF staff trained on identification and management of pests and diseases				
Procurement process on going				
Demonstration materials availed to the districts				
Procured traps distributed to the districts				
Procured PPEs distributed to beneficiary districts				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
surveillance and control of the 11 pests and diseases conducted in at least 20 districts	221002 Workshops and Seminars	4,500	0	4,500
Field inspections for cassava planting materials to ensure freedom from pests and diseases in 20 districts in central Uganda conducted	221011 Printing, Stationery, Photocopying and Binding	5,250	0	5,250
	224001 Medical Supplies	152,000	0	152,000
Procurement process concluded	227001 Travel inland	54,051	0	54,051
	<b>Total</b>	<b>215,801</b>	<b>0</b>	<b>215,801</b>
Procurement process on going	<i>GoU Development</i>	<i>215,801</i>	<i>0</i>	<i>215,801</i>
Procurement concluded	<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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
procurement process on going	312211 Office Equipment	100,000	0	100,000
Procurement process on going	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<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>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement process Fifty office chairs and twenty office tables for headquarters and border points continues	312203 Furniture & Fixtures	58,000	0	58,000
Procurement of Forty office curtains and fittings and kitchen cabinets continues		<b>Total</b>	<b>58,000</b>	<b>0</b>
		<i>GoU Development</i>	<i>58,000</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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### Project: 1425 Multisectoral Food Safety & Nutrition Project

#### Outputs Provided

#### Output: 05 Food and nutrition security

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Community sensitization and strengthening of community based institutions in the 15 district Local governments through radio messages, talk shows and nutrition days. 70% of the participants are youth and women	211102 Contract Staff Salaries	6,651	0	6,651
	211103 Allowances (Inc. Casuals, Temporary)	30,000	0	30,000
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments. 45% youth and women involvement	221001 Advertising and Public Relations	337	0	337
	221002 Workshops and Seminars	859	0	859
	221003 Staff Training	21,069	0	21,069
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments. 45% youth and women involvement	221004 Recruitment Expenses	13	0	13
	221007 Books, Periodicals & Newspapers	31	0	31
Agriculture support for school-based nutrition services	221008 Computer supplies and Information Technology (IT)	31	0	31
Engage extension workers in Agric. Demos garden design (Agric Ext workers)	221009 Welfare and Entertainment	351	0	351
	221011 Printing, Stationery, Photocopying and Binding	1,619	0	1,619
Strengthened nutrition services through VHTs, HCII, TOMTs, TOTs, DNCC/ DPIC/ IMPIC, PCU/District Semi Annual and Annual and HCII level in the 15 district Local governments. This will involve 55% women and youth	221016 IFMS Recurrent costs	5	0	5
	222001 Telecommunications	106	0	106
	223003 Rent – (Produced Assets) to private entities	125	0	125
Provide VHTs with tool Kits (Including Growth Monitoring and Promotion (GMP), children register etc.)	224006 Agricultural Supplies	3,094	0	3,094
	225001 Consultancy Services- Short term	947	0	947
Strengthening capacity to deliver nutrition interventions level in the 15 district Local governments	226001 Insurances	51	0	51
	227001 Travel inland	654	0	654
To Strengthen Capacity to deliver Nutrition interventions: Supportive supervision and monitoring of nutrition activities at district level and below in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole,	227002 Travel abroad	250	0	250
	227004 Fuel, Lubricants and Oils	316	0	316
	228002 Maintenance - Vehicles	331	0	331
Project Management and coordination.	<b>Total</b>	<b>66,840</b>	<b>0</b>	<b>66,840</b>
	<b>GoU Development</b>	<b>66,840</b>	<b>0</b>	<b>66,840</b>
	<b>External Financing</b>	<b>10,189</b>	<b>0</b>	<b>10,189</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### Project: 1508 National Oil Palm Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stakeholder sensitization meetings held in Buvuma and Mayuge on the benefits of oil palm growing	212101 Social Security Contributions	152,500	0	152,500
Dissemination meetings of the knowledge in the hand books, charts and other Information, Education and Communication Materials on Oil Palm Agronomy	221003 Staff Training	6,710	0	6,710
	223003 Rent – (Produced Assets) to private entities	5,232	0	5,232
Staff salaries paid	224006 Agricultural Supplies	7,324	0	7,324
	225001 Consultancy Services- Short term	1,427	0	1,427
Quarterly and annual implementation and work plans developed	227001 Travel inland	33,269	0	33,269
	227004 Fuel, Lubricants and Oils	3,567	0	3,567
Procurement plans developed and executed at VODP	228002 Maintenance - Vehicles	3,567	0	3,567
Develop planning and reporting tools for the NOPP	<b>Total</b>	<b>213,596</b>	<b>0</b>	<b>213,596</b>
Generate concept note for the establishment of a Management Information System for the NOPP	<b>GoU Development</b>	<b>213,596</b>	<b>0</b>	<b>213,596</b>
	<b>External Financing</b>	<b>27,827</b>	<b>0</b>	<b>27,827</b>
Hold validation meetings of the findings from the Environment and Social Impact Assessment in Buvuma, Mayuge and Masaka/ Rakai Districts	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Presentation of Chief Government Valuers Report to the Project Affected Persons	311101 Land	4,000,000	0	4,000,000
Start farm and community access road designs and develop cadastral maps	<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
	<b>GoU Development</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
Identification and leveling of the Nursery site and installation of the necessary infrastructure	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Validation and dissemination of the maps showing all environmentally sensitive areas in Buvuma				
Identification of the settlement partners and growth areas				
Community sensitization and consultation with local leaders and farmers				

### Program: 02 Directorate of Animal Resources

#### Recurrent Programmes

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### Subprogram: 06 Directorate of Animal Resources

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The draft National Livestock Policy submitted to Cabinet for approval	211101 General Staff Salaries	13,447	0	13,447
Supervise enforcement of Veterinary regulations and guidelines	221009 Welfare and Entertainment	264	0	264
	<b>Total</b>	<b>13,711</b>	<b>0</b>	<b>13,711</b>
Regional and international animal production and disease control and prevention programmes attended	<b>Wage Recurrent</b>	<b>13,447</b>	<b>0</b>	<b>13,447</b>
	<b>Non Wage Recurrent</b>	<b>264</b>	<b>0</b>	<b>264</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Promotion of Animals and Animal Products

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Gender based animal production strategies in at least 5 districts of the Central region monitored and supervised	211103 Allowances (Inc. Casuals, Temporary)	3,798	0	3,798
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	227001 Travel inland	1,460	0	1,460
	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>10,258</b>	<b>0</b>	<b>10,258</b>
Implementation of programs in animal directorate (NAGRC&DB, DDA, COCTU) supervised	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,258</b>	<b>0</b>	<b>10,258</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 Promotion of priority animal products and productivity

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Projects promoting priority animal enterprises supervised and technically guided emphasizing gender considerations	221011 Printing, Stationery, Photocopying and Binding	1,910	0	1,910
Encourage women groups and youth to engage in sericulture	227002 Travel abroad	8,359	0	8,359
	<b>Total</b>	<b>10,269</b>	<b>0</b>	<b>10,269</b>
Guide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubs	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,269</b>	<b>0</b>	<b>10,269</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supervise Dairy Development Authority in its regulatory activities				
Supervise the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor				
Livestock diseases and vectors controlled and monitored countrywide				

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### Subprogram: 07 Animal Production Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Two stakeholders' consultative meetings on rangeland use guidelines and pastoral codes carried out in Western and Southern Uganda. This will involve 30% youth and women participation	211101 General Staff Salaries	467,623	0	467,623
	228002 Maintenance - Vehicles	6,000	0	6,000
<b>Total</b>		<b>473,623</b>	<b>0</b>	<b>473,623</b>
Two stakeholders' sensitization meetings conducted on Pastoralism and Range and management policy in eastern and northern Uganda	<b>Wage Recurrent</b>	<b>467,623</b>	<b>0</b>	<b>467,623</b>
	<b>Non Wage Recurrent</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

Two stakeholders' consultative meetings (including women, youth and disabled stakeholders) on draft national dairy policy carried out in northern and eastern Uganda

Validation of the meat Industry development Bill carried out in 7 northern and 8 eastern cattle corridor districts

1 National stakeholder consultation on the draft animal breeding regulations and rules conducted

2 Stakeholder consultations meeting on development of climate adaptive Small Ruminant production strategy development undertaken in Northern Uganda.

Veterinary Public Health Strategic 5 year Plan drafted

#### Output: 02 Improved access to water for livestock

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity to manage national and local water reservoirs in local governments enhanced in twenty districts of Uganda. This will involve 30% youth and women	221002 Workshops and Seminars	12,000	0	12,000
	227001 Travel inland	3	0	3
Support supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 40 districts	227002 Travel abroad	10,770	0	10,770
	<b>Total</b>	<b>22,773</b>	<b>0</b>	<b>22,773</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>22,773</b>	<b>0</b>	<b>22,773</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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### Output: 03 Promotion of Animals and Animal Products

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision, monitoring and technical backstopping local governments in fodder conservation and dry season feeding conducted in 10 of western Uganda districts	221003 Staff Training	7,040	0	7,040
Tools including meat stamps, food grade ink and establishment Certificates distributed	227001 Travel inland	3,005	0	3,005
	<b>Total</b>	<b>10,045</b>	<b>0</b>	<b>10,045</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Inspection of meat /hides and skins establishments for compliance with national and international standards carried out in selected districts in Central Uganda	<b>Non Wage Recurrent</b>	<b>10,045</b>	<b>0</b>	<b>10,045</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Collect meat, milk and eggs samples to monitor levels of contaminants in selected districts in Central Uganda. 30% youth and women participation

Key Stakeholders (including youth and women) in the beef /hides and skins value chain identified, mobilized and sensitized on formation of innovation platforms in selected districts in northern and western

### Output: 07 Promotion of priority animal products and productivity

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A comprehensive piggery production training and research needs assessment undertaken in the Local Governments. (Northern involving 35% youth and women)	211103 Allowances (Inc. Casuals, Temporary)	116	0	116
Poultry hatcheries western Uganda inspected	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	<b>Total</b>	<b>4,116</b>	<b>0</b>	<b>4,116</b>
Attending Animal Production national, regional and international fora	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Demonstration training in fodder conservation and dry season feeding conducted in 15 districts focusing on at least 40% women and youth participation	<b>Non Wage Recurrent</b>	<b>4,116</b>	<b>0</b>	<b>4,116</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Develop and disseminate Pasture and rangeland technical trainers extension manuals to at least 30 % women and youth groups

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### Subprogram: 08 Livestock Health and Entomology

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Drug residue monitoring plan in livestock developed and validated	211101 General Staff Salaries	286,741	0	286,741
Enforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districts	211102 Contract Staff Salaries	30,155	0	30,155
	228002 Maintenance - Vehicles	6,000	0	6,000
	<b>Total</b>	<b>322,896</b>	<b>0</b>	<b>322,896</b>
Mandatory annual subscription to international organizations such as OIE undertaken at the Headquarters	<b>Wage Recurrent</b>	<b>316,896</b>	<b>0</b>	<b>316,896</b>
The Uganda Veterinary Board (UVB) that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics	<b>Non Wage Recurrent</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
The Uganda Veterinary Association (UVA) that promotes veterinary activities and awareness creation and advocacy supported				
Policies, strategies and four legislations on Livestock Disease Surveillance and Investigation updated, developed and validated				
Manuals and Standard Operating Procedures (SOPs), Codes of operations are reviewed. for notifiable Animal Diseases				
Collaborations with national and international epidemiological Bio-surveillance research institutions strengthened				
Awareness/ sensitizations of youth and women and people living in HIV/AIDS engaged in livestock farming in various disease control activities including vaccinations and animal movement control undertaken				
undertake effective disease surveillance and animal disease policy reviews				

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Promotion of Animals and Animal Products

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Animals and animal products inspected and certified at ports of entry / exit to ensure importation and exportation of quality products	211103 Allowances (Inc. Casuals, Temporary)	3,499	0	3,499
National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control attended	228002 Maintenance - Vehicles	3,000	0	3,000
	<b>Total</b>	<b>6,499</b>	<b>0</b>	<b>6,499</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced	<i>Non Wage Recurrent</i>	<i>6,499</i>	<i>0</i>	<i>6,499</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitoring of chemical and antibiotic residues in animal products undertaken countrywide				
Epidemiological surveillance for antimicrobial resistance in domestic animals undertaken countrywide				
International, and regional meetings, workshops, seminars and conferences to foster livestock disease control attended				
Conduct Technical supervision for drug regulation in all Local Governments in the country. 30% of the participants will be youth and women				
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				

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Vector and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 day regional laboratory training for sample collection, packaging, transportation for 30 participants each undertaken.	221009 Welfare and Entertainment	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
5 day regional training for DVOs in animal health communications undertaken in Western region attracting 35 participants in each case	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
International travel(ASPS, International exhibitions, COMESA, EAC)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread undertaken countrywide				
Animal check points activated and strengthened along Kampala-S. Sudan routes				
PVIs, SVIs, VIs and police carry out awareness creation among stakeholders and general public on veterinary laws and regulations				
Zonal and regional veterinary inspectors and the police conduct surveillance of stock routes to ensure transiting animals and their products carry no risk for spread of diseases				
8 Regular spatio-temporal maps and other graphics on animal diseases and related animal health conditions in the country produced and disseminated				
Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced				
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. 30% youth and women engagement.				

### Output: 09 Vector and disease control in priority animal commodities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Vector borne diseases investigated in district of Uganda along the cattle corridor. This will involve 30% youth and women	221003 Staff Training	6,240	0	6,240
	221006 Commissions and related charges	15,000	0	15,000
Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforced	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	227001 Travel inland	4,000	0	4,000
	227002 Travel abroad	25,000	0	25,000
	<b>Total</b>	<b>60,240</b>	<b>0</b>	<b>60,240</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>60,240</b>	<b>0</b>	<b>60,240</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 17 Department of Entomology

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The final tsetse fly Control act completed for submission to TPM	211101 General Staff Salaries	62,890	0	62,890
Reviewed Tsetse and Trypanosomiasis Control/Eradication policy submitted to TPM	211102 Contract Staff Salaries	7,548	0	7,548
	<b>Total</b>	<b>70,439</b>	<b>0</b>	<b>70,439</b>
Departmental activities coordinated harmonized at National Regional and International levels through technical, managerial and planning meetings	<b>Wage Recurrent</b>	<b>70,438</b>	<b>0</b>	<b>70,438</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Regulatory Impact Assessment (RIA) produced	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Technical handbooks, posters, brochures and leaflets on control of ticks for extension staff and farmers reviewed and updated.

National Policy on Apiculture, the strategic plan and the RIA presented to Cabinet for approval.

Final Policy and strategic plan submitted to TPM for approval.

Guidelines for the development of the silk industry disseminated to stakeholders.

#### Output: 07 Promotion of priority animal products and productivity

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
GIS based entomological data collection undertaken in 10 districts on South Eastern Uganda using species specific tsetse traps and SOPs	221011 Printing, Stationery, Photocopying and Binding	2,460	0	2,460
	225001 Consultancy Services- Short term	24,000	0	24,000
A National Tsetse And trypanosomiasis Geo-Data Base maintained and regularly updated for decision support In Planning, implementation and evaluation of T and T Interventions	227001 Travel inland	260	0	260
	227002 Travel abroad	20,000	0	20,000
	228002 Maintenance - Vehicles	5,000	0	5,000
Capacity for GIS based Entomological Data collection, analysis, storage and usage techniques strengthened through training of 30 Entomology staff(20% female)	<b>Total</b>	<b>51,720</b>	<b>0</b>	<b>51,720</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Tsetse suppression undertaken in Tsetse and Trypanosomiasis high risk districts using community based control technologies	<b>Non Wage Recurrent</b>	<b>51,720</b>	<b>0</b>	<b>51,720</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Tsetse suppression undertaken in Tsetse and Trypanosomiasis high risk districts using community based control technologies

Technical backup and supervision of T and T activities undertaken in all the affected districts

Tsetse eradication activities using an integrated pest management approach with a sterile male release component

Gender based community mobilization/sensitization conducted (at least 30% women, youth ,PWDs and people living with HIV), and 3 project technical staff trained in the use of RPAS



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UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Gender mainstreaming guidelines for utilization of tsetse reclaimed areas , produced and disseminated to 4 districts of NW Uganda

Baseline data on acaricide use and efficacy collected using specific data collection tools to in four regions to support rotational programme or zoning conducted

Development Projects

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1324 Northern Uganda Farmers Livelihood Improvement Project

#### Outputs Provided

#### Output: 07 Promotion of priority animal products and productivity

Skills and knowledge of at least 25 staff in Nwoya, Amuru, Omoro, Agago and Lamwo districts on market oriented agricultural production developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
Production and productivity of Tomatoes, Cabbage, Eggplants, onions, Green Pepper and water melon in Nwoya, Amuru, Omoro, Agago and Lamwo districts increased.	224006 Agricultural Supplies	641	0	641
	225001 Consultancy Services- Short term	30,000	0	30,000
Access of produce to markets in Nwoya, Amuru, Omoro, Agago and Lamwo districts improved through SHEP approach	225002 Consultancy Services- Long-term	403	0	403
	227001 Travel inland	8,000	0	8,000
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
Nutrition status of participating households especially children in Acholi sub-region improved. This will involve 40% youth and women	<b>Total</b>	<b>60,544</b>	<b>0</b>	<b>60,544</b>
	<b>GoU Development</b>	<b>60,544</b>	<b>0</b>	<b>60,544</b>
Operation of Demonstration Farms including seed, fertilizers, pesticides and machinery provision. 35% of the beneficiaries will be youth and women	<b>External Financing</b>	<b>1,044</b>	<b>0</b>	<b>1,044</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project: 1326 Farm-Based Bee Reserves Establishment Project

#### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

24 sets of 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 )	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	222,118	0	222,118
	<b>Total</b>	<b>222,118</b>	<b>0</b>	<b>222,118</b>
Training of 480 beneficiary (30% women and 20% youth) beekeepers in bee forage establishment and management.	<b>GoU Development</b>	<b>222,118</b>	<b>0</b>	<b>222,118</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
480 beneficiary farmers actively demanding for mainstreaming beekeeping and gender in community and district development plans in 24 districts	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Train farmers and extension workers in modern bee keeping technologies. 35% of the participants will be youth and women				

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### Output: 05 Vector and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity for GIS based entomological data collection strengthened in 50 districts Community sensitization through shows, exhibitions and print media.	211103 Allowances (Inc. Casuals, Temporary)	2,587	0	2,587
	221002 Workshops and Seminars	56,786	0	56,786
Tsetse suppression activities undertaken in 10 districts using community based control technologies	225001 Consultancy Services- Short term	40,000	0	40,000
	227001 Travel inland	2,608	0	2,608
	<b>Total</b>	<b>101,981</b>	<b>0</b>	<b>101,981</b>
	<i>GoU Development</i>	<i>101,981</i>	<i>0</i>	<i>101,981</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: 1330 Livestock Diseases Control Project Phase 2

#### Outputs Provided

### Output: 03 Promotion of Animals and Animal Products

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
200 boxes of hybrid silkworm eggs and 2 tons of mulberry planting materials distributed to farmers in the districts of Bushenyi, Sheema, Kiruhura, Kanungu, Kabarole, Mubende, Hoima, Kiboga, Luwero, Nakaseke, Mpigi, Wakiso, Kamuli, Buyende and Iganga	211103 Allowances (Inc. Casuals, Temporary)	3,256	0	3,256
	224006 Agricultural Supplies	27,500	0	27,500
	<b>Total</b>	<b>30,756</b>	<b>0</b>	<b>30,756</b>
Surveys conducted on mulberry and silkworm pests and diseases in 6 districts of South-Western Uganda	<i>GoU Development</i>	<i>30,756</i>	<i>0</i>	<i>30,756</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 of trainers (TOTs) in sericulture technologies for 30 women and youths and people living with HIV/AIDS in Kamuli and Iganga				

### Output: 05 Vector and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Field investigations of acaricide use & resistance in the Country conducted and collaboration with other relevant institutions & private sector in Rakai, Kayunga, Kyenjojo, Sheema, Mpigi, Mubende, Bushenyi and Kyegegwa	211102 Contract Staff Salaries	12,731	0	12,731
	211103 Allowances (Inc. Casuals, Temporary)	2,328	0	2,328
	221003 Staff Training	35,209	0	35,209
Engage private sector to finalise modalities of local ,manufacture of tick acaricides. This will involve 45% youth and women engagement	221011 Printing, Stationery, Photocopying and Binding	16,700	0	16,700
	224001 Medical Supplies	2,793,736	0	2,793,736
Control & prevention of animal vector-borne diseases trypanosomiasis & tick borne diseases facilitated in Western Uganda	228002 Maintenance - Vehicles	16,040	0	16,040
	<b>Total</b>	<b>2,876,743</b>	<b>0</b>	<b>2,876,743</b>
	<i>GoU Development</i>	<i>2,876,743</i>	<i>0</i>	<i>2,876,743</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>

Assorted acaricides to be applied in the different Tick Resistant Accaricide zones in order to permanently overcome the problem of animal resistance to acaricides procured and distributed.

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### Output: 06 Improved market access for livestock and livestock products

Support implementation of pastoral nomadic control strategy in order to control movement of animal for disease control and livestock stabilization purposes.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227003 Carriage, Haulage, Freight and transport hire	70,000	0	70,000
	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
	<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</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>

### Output: 09 Vector and disease control in priority animal commodities

Animal vaccine cold chain effectively managed and maintained.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	23,946	0	23,946
Procured and distributed of assorted animal vaccines to control Foot and Mouth Disease (FMD), CBPP, Rabies, Anthrax. These will be distributed across the country.	221002 Workshops and Seminars	9,720	0	9,720
	221011 Printing, Stationery, Photocopying and Binding	35,870	0	35,870
	224006 Agricultural Supplies	1,053,629	0	1,053,629
	227001 Travel inland	59	0	59
	227002 Travel abroad	2,814	0	2,814
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	<b>Total</b>	<b>1,136,037</b>	<b>0</b>	<b>1,136,037</b>
	<i>GoU Development</i>	<i>1,136,037</i>	<i>0</i>	<i>1,136,037</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

Support activities of animal breeding in the Livestock sub sector across the country	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	21,705	0	21,705
Support the formulation of livestock policies on breeding in the Livestock sub sector	211103 Allowances (Inc. Casuals, Temporary)	30,876	0	30,876
	221008 Computer supplies and Information Technology (IT)	11,544	0	11,544
Support the coordination of the Meat support services activities	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	4,835	0	4,835
Project Coordinated and Managed (Consultancies, Contract staff salaries, operations, monitoring and evaluations)	227001 Travel inland	22,000	0	22,000
	227002 Travel abroad	5,042	0	5,042
Conduct Disease surveillance exercises and Meat hygiene and meat inspection services in the project areas	227004 Fuel, Lubricants and Oils	40,520	0	40,520
	228002 Maintenance - Vehicles	3,600	0	3,600
Mobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD)	<b>Total</b>	<b>141,622</b>	<b>0</b>	<b>141,622</b>
	<i>GoU Development</i>	<i>141,622</i>	<i>0</i>	<i>141,622</i>
Support of the Disease Control and Quarantine Services in animals	<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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### Output: 05 Vector and disease control measures

Disease Control and Quarantine Services in the project areas	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	40,010	0	40,010
Procured cattle identified and data captured into database	224006 Agricultural Supplies	73,500	0	73,500
	<b>Total</b>	<b>113,510</b>	<b>0</b>	<b>113,510</b>
Laboratory equipment and reagents procured	<i>GoU Development</i>	<i>113,510</i>	<i>0</i>	<i>113,510</i>
undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports	<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 Improved market access for livestock and livestock products

Support Export goat breeding program in partnership with the private sector	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	107,589	0	107,589
	<b>Total</b>	<b>107,589</b>	<b>0</b>	<b>107,589</b>
	<i>GoU Development</i>	<i>107,589</i>	<i>0</i>	<i>107,589</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>

### Output: 07 Promotion of priority animal products and productivity

Purchase slaughter grade animals and assorted drugs to restock Government Farms

### Project: 1363 Regional Pastoral Livelihood Improvement Project

#### Outputs Provided

### Output: 03 Promotion of Animals and Animal Products

1 Community trainings on range management (30% female)	Item	Balance b/f	New Funds	Total
Technically backstop 2 communities on rangeland rehabilitation and management	211103 Allowances (Inc. Casuals, Temporary)	54,969	0	54,969
	213004 Gratuity Expenses	10,063	0	10,063
Conduct Rangeland monitoring 4 exercises, in Nabilatuk, Amuria, Katakwi, Bukedea	221002 Workshops and Seminars	22,142	0	22,142
	224006 Agricultural Supplies	78,106	0	78,106
Conflict prevention, management and resolution strategies and approaches harmonized	<b>Total</b>	<b>165,279</b>	<b>0</b>	<b>165,279</b>
	<i>GoU Development</i>	<i>165,279</i>	<i>0</i>	<i>165,279</i>
Project management and coordination structures operationalized in 3 districts	<i>External Financing</i>	<i>124,270</i>	<i>0</i>	<i>124,270</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Capital Purchases

#### Output: 80 Livestock Infrastructure Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of 4 dams and 8 tanks in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi on going	281501 Environment Impact Assessment for Capital Works	28,326	0	28,326
Cattle Water shade established	281502 Feasibility Studies for Capital Works	25,060	0	25,060
Supervision of construction works of the 4 dams and 8 tanks	281503 Engineering and Design Studies & Plans for capital works	73,959	0	73,959
Undertake Environmental Impact Assessment before the commencement of the construction works	281504 Monitoring, Supervision & Appraisal of capital works	131,109	0	131,109
Conduct feasibility study of the livestock infrastructure	312104 Other Structures	161,000	0	161,000
	<b>Total</b>	<b>419,455</b>	<b>0</b>	<b>419,455</b>
	<i>GoU Development</i>	<i>419,455</i>	<i>0</i>	<i>419,455</i>
	<i>External Financing</i>	<i>418,655</i>	<i>0</i>	<i>418,655</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 81 Livestock marketing facility construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction process on going				
Inspections at border posts and livestock markets(monthly)	312104 Other Structures	2,776,932	0	2,776,932
	<b>Total</b>	<b>2,776,932</b>	<b>0</b>	<b>2,776,932</b>
	<i>GoU Development</i>	<i>2,776,932</i>	<i>0</i>	<i>2,776,932</i>
	<i>External Financing</i>	<i>2,776,932</i>	<i>0</i>	<i>2,776,932</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 06 Improved market access for livestock and livestock products

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitate the day today operations of the project				
	211103 Allowances (Inc. Casuals, Temporary)	85,000	0	85,000
	221002 Workshops and Seminars	53,200	0	53,200
	221003 Staff Training	50,000	0	50,000
	227001 Travel inland	8,307	0	8,307
	227002 Travel abroad	10,000	0	10,000
	<b>Total</b>	<b>206,507</b>	<b>0</b>	<b>206,507</b>
	<i>GoU Development</i>	<i>206,507</i>	<i>0</i>	<i>206,507</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 Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 07 Promotion of priority animal products and productivity</b>				
Convenience of slaughter facilities improved	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Marker Oriented and Environmentally Sustainable Beef Industry project- Meat Hygiene and Marketing actions supported	221001 Advertising and Public Relations	11,057	0	11,057
	221002 Workshops and Seminars	71,463	0	71,463
	221003 Staff Training	1,171	0	1,171
Meat handling establishments certifiedMeat handling establishments certified	221006 Commissions and related charges	956	0	956
	221008 Computer supplies and Information Technology (IT)	30,101	0	30,101
Tick and tick borne disease control improved	221009 Welfare and Entertainment	527	0	527
Water infrastructure constructed in the project areas (disease control zone 1 and 2)	221011 Printing, Stationery, Photocopying and Binding	7,236	0	7,236
	225001 Consultancy Services- Short term	41,565	0	41,565
Improved awareness on tick control	225002 Consultancy Services- Long-term	12,767	0	12,767
	227001 Travel inland	30,051	0	30,051
	227002 Travel abroad	20,635	0	20,635
Regulatory Gaps Assessment activities implemented	227004 Fuel, Lubricants and Oils	6,084	0	6,084
	228002 Maintenance - Vehicles	9,898	0	9,898
Policy gaps compiled into a report. Stakeholders awareness of beef related policies	<b>Total</b>	<b>243,510</b>	<b>0</b>	<b>243,510</b>
Increased awareness, understanding and application of EDF/EU rules and procedures	<i>GoU Development</i>	<i>243,510</i>	<i>0</i>	<i>243,510</i>
	<i>External Financing</i>	<i>170,440</i>	<i>0</i>	<i>170,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Program: 03 Directorate of Agricultural Extension and Skills Management

#### Recurrent Programmes

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

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Outputs Provided

#### Output: 01 Strategies, Policies, Plans and guidelines

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Agricultural extension training manuals for 02 priority commodities(Pineapple, citrus) finalized and multiplied	211101 General Staff Salaries	97,948	0	97,948
Agricultural Extension Bill printed and disseminated to all stakeholder in all the districts. 30% of the stakeholders are youth and women	211103 Allowances (Inc. Casuals, Temporary)	25,000	0	25,000
	<b>Total</b>	<b>122,948</b>	<b>0</b>	<b>122,948</b>
	<b>Wage Recurrent</b>	<b>97,948</b>	<b>0</b>	<b>97,948</b>
Agricultural Sector Knowledge management and communication strategy printed and popularised	<b>Non Wage Recurrent</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Administration, HRD, and Accounting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Agricultural extension service providers registered and accredited targeting 30% females, 60% males and 10% youths	227001 Travel inland	320	0	320
Extension service delivery in the DLGs by public and private providers supervised in all the regions	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	<b>Total</b>	<b>10,320</b>	<b>0</b>	<b>10,320</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Individual farmers, Farmer Groups and Higher Level Farmer Organizations Registration supervised	<b>Non Wage Recurrent</b>	<b>10,320</b>	<b>0</b>	<b>10,320</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Agricultural extension co-ordination strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Linkages with private sector, research and training institutions, strengthened.	211103 Allowances (Inc. Casuals, Temporary)	25,000	0	25,000
Capacity of farmer institutions built to effectively participate and benefit from agricultural extension services	221001 Advertising and Public Relations	3,000	0	3,000
	221002 Workshops and Seminars	20,000	0	20,000
Bench mark Study tours for DAESM staff conducted	221003 Staff Training	12,000	0	12,000
Taking Stock of the Non-State Actors and their Areas/Field of operation	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	227002 Travel abroad	7,512	0	7,512
Supervision and technical backstopping of extension service providers and recruitment process	227004 Fuel, Lubricants and Oils	7,500	0	7,500
	<b>Total</b>	<b>85,012</b>	<b>0</b>	<b>85,012</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>85,012</b>	<b>0</b>	<b>85,012</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Provision of Agricultural production extension services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Promotion of the Village agent model and model farm approaches supervised and technically Backstopped	211103 Allowances (Inc. Casuals, Temporary)	13,000	0	13,000
Capacity of extension service providers built on production practices for livestock, crops and fish	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	228002 Maintenance - Vehicles	5,000	0	5,000
Multi-stakeholder innovation Information Platform meetings conducted in 10 districts	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Awareness messages on crosscutting issues (climate change, nutrition, gender and HIV/AIDs developed and disseminated	<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Technologies for commodity value chain including Climate smart Agriculture disseminated targeting 40% females, 60% males and 10% youths

Appropriate extension materials developed and disseminated during the World food day, Jinja Agricultural trade show, Tax payer's appreciation week, Participation in pre and JASAR activities

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

#### Outputs Provided

### Output: 01 Strategies, Policies, Plans and guidelines

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Commodity platforms for priority commodities established and strengthened in Eastern Uganda(Target:2; commodities; Rice, maize)	211101 General Staff Salaries	1,551	0	1,551
Commercial farmers for priority enterprises profiled, mapped, characterized and benchmarked at different levels of operation in Northern Uganda(Target: 3 commodities; soybean, maize, cassava)	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	227001 Travel inland	4,000	0	4,000
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	<b>Total</b>	<b>22,551</b>	<b>0</b>	<b>22,551</b>
Registration of extension service providers for the different priority enterprises	<i>Wage Recurrent</i>	<i>1,551</i>	<i>0</i>	<i>1,551</i>
	<i>Non Wage Recurrent</i>	<i>21,000</i>	<i>0</i>	<i>21,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Potential Agricultural investment opportunities profiled (including their GMAs) by the investment unit for possible public private partnership within the agricultural sector in Uganda.

Agricultural investment and enterprise development promoted targeting youth and women in western Uganda (target: 4 youth groups&4 women groups)

Profitability, gross margins and cost benefit analyses of priority enterprises conducted Northern Uganda(Target: 4 enterprises)

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Agricultural extension co-ordination strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity built for value chain actors(including youth and women) in Agribusiness skills, value addition and post-harvest management in western Uganda (target: 3 youth groups&3 women groups)	221002 Workshops and Seminars	5,000	0	5,000
	221009 Welfare and Entertainment	5,000	0	5,000
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization	227001 Travel inland	5,586	0	5,586
	228002 Maintenance - Vehicles	6,000	0	6,000
Value chain actors in agricultural enterprises Profiled mapped in Northern Uganda targeting 45% youth and women participation	<b>Total</b>	<b>21,586</b>	<b>0</b>	<b>21,586</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,586</b>	<b>0</b>	<b>21,586</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Provision of Value Addition extension services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support activities of the Agriculture Investment Centre	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	225001 Consultancy Services- Short term	50,000	0	50,000
	225002 Consultancy Services- Long-term	60,000	0	60,000
	227002 Travel abroad	10,000	0	10,000
	<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 26 Directorate of Agricultural Extension Services

#### Outputs Provided

#### Output: 01 Strategies, Policies, Plans and guidelines

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Agricultural Extension Law disseminated targeting 30% females 10% youth and 60 males	211101 General Staff Salaries	9,430	0	9,430
	211103 Allowances (Inc. Casuals, Temporary)	20,291	0	20,291
Follow-up on operationalization of the Code of conduct, standards and guidelines for registration of extension	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	17,000	0	17,000
	<b>Total</b>	<b>51,722</b>	<b>0</b>	<b>51,722</b>
	<b>Wage Recurrent</b>	<b>9,430</b>	<b>0</b>	<b>9,430</b>
	<b>Non Wage Recurrent</b>	<b>42,291</b>	<b>0</b>	<b>42,291</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Agricultural extension co-ordination strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Extension service delivery in the DLGs by public and private providers coordinated and supervised and technically backstopped in Northern region	221009 Welfare and Entertainment	5,000	0	5,000
	225001 Consultancy Services- Short term	20,000	0	20,000
Support promotion of agricultural extension approaches like Village agent, model farmer and Farmer school for effective Agricultural Technology dissemination with a gender perspective in Northern region	227001 Travel inland	5,000	0	5,000
	227002 Travel abroad	11,895	0	11,895
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
Monitor and supervision the implementation of the nucleus farmer model in all local Governments	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>54,895</b>	<b>0</b>	<b>54,895</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>54,895</b>	<b>0</b>	<b>54,895</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Support registration and enrolment of farmers in their farmer organizations targeting 30% females, 60% males and 10% youths

Linkages with training and research institutions strengthened

### Development Projects

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

#### Outputs Provided

### Output: 01 Strategies, Policies, Plans and guidelines

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin.	211103 Allowances (Inc. Casuals, Temporary)	6,000	0	6,000
	225001 Consultancy Services- Short term	20,000	0	20,000
Support activities of Agro Processing in the Albertine and other regions	<b>Total</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
	<b>GoU Development</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
An Agricultural Investment Guide for the Albertine Basin formulated, popularized and disseminated	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization

Increased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)  
Increased agricultural commercialization and agribusiness development among actors in the targeted value chains

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Agricultural extension co-ordination strengthened

Support to extension quality assurance in districts - (ring fenced budget item for support to agro processing partnerships)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	30,000	0	30,000
	221009 Welfare and Entertainment	2,000	0	2,000
	227001 Travel inland	17,000	0	17,000
	<b>Total</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
	<i>GoU Development</i>	<i>49,000</i>	<i>0</i>	<i>49,000</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>

### Output: 05 Provision of Value Addition extension services

Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225002 Consultancy Services- Long-term	43,580	0	43,580
	227001 Travel inland	1,440	0	1,440
Value chain actors trained in quality standards, Business Development Services , Market linkages in maize, soybean and rice producing districts	<b>Total</b>	<b>45,020</b>	<b>0</b>	<b>45,020</b>
	<i>GoU Development</i>	<i>45,020</i>	<i>0</i>	<i>45,020</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>

### Program: 04 Fisheries Resources

#### Recurrent Programmes

#### Subprogram: 09 Fisheries Resources Department

#### Outputs Provided

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

National Fisheries and Aquaculture Policy disseminated to stakeholders and popularized among youth & women	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	51,267	0	51,267
Fisheries and Aquaculture Bill operationalized	227001 Travel inland	10,000	0	10,000
Feasibility studies for fisheries development programs developed	227004 Fuel, Lubricants and Oils	2,635	0	2,635
	<b>Total</b>	<b>63,903</b>	<b>0</b>	<b>63,903</b>
Fisheries Statutory Instruments developed on the new co management framework	<i>Wage Recurrent</i>	<i>51,267</i>	<i>0</i>	<i>51,267</i>
	<i>Non Wage Recurrent</i>	<i>12,635</i>	<i>0</i>	<i>12,635</i>
Fish Breeding Areas Statutory Instruments finalized	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Guidelines on Fish Breeding & Nursery Areas ( FBAs) operationalized and implemented				
Fishing effort management/ licensing guidelines disseminated				
Lake Albert fisheries management plan developed				

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Promotion of sustainable fisheries</b>				
Fisheries co-management	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Institutions strengthened and facilitated	211103 Allowances (Inc. Casuals, Temporary)	875	0	875
Capacity in capture fisheries management and development built	221001 Advertising and Public Relations	1,006	0	1,006
	221002 Workshops and Seminars	50	0	50
Regional Fisheries offices re-established	221003 Staff Training	12,000	0	12,000
Regional fisheries Management Organization (RFMO) meetings attended	221009 Welfare and Entertainment	3,130	0	3,130
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
(ASSP priority area 4, National Fisheries & Aquaculture Policy area 5.1	227001 Travel inland	88	0	88
	228002 Maintenance - Vehicles	3,000	0	3,000
	<b>Total</b>	<b>26,149</b>	<b>0</b>	<b>26,149</b>
1 minor water bodies re-stocked	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,149</i>	<i>0</i>	<i>26,149</i>
Appropriate Technologies for fish products value addition promoted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Appropriate Technologies for fish products value addition promoted				
Fisheries collective marketing and input supply associations promoted				
Fish production and marketing data collected				
Production and productivity of natural fisheries resources monitored and evaluated				
Information on fishing effort to guide regulation of fishing capacity generated				

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 16 Directorate of Fisheries Resources

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Fisheries and Aquaculture Policy disseminated	211101 General Staff Salaries	15,000	0	15,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized	221002 Workshops and Seminars	8,000	0	8,000
Fisheries and aquaculture Bill operationalized	227001 Travel inland	70	0	70
	<b>Total</b>	<b>23,070</b>	<b>0</b>	<b>23,070</b>
Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened	<b>Wage Recurrent</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
Collaboration to increase market access for fisheries and aquaculture products, nationally, regionally and internationally strengthened.(LVFO, REC's, EAC, MDA's)	<b>Non Wage Recurrent</b>	<b>8,070</b>	<b>0</b>	<b>8,070</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Participation at international and national events enhanced (ASSP priority area 3 strategy 1) Participation at international and national events enhanced (ASSP priority area 3 strategy 1)				
Acquisition, Survey and opening of boundary for fisheries land				

#### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 Directorate and regional offices refurbished	211103 Allowances (Inc. Casuals, Temporary)	4,905	0	4,905
Feasibility studies conducted to guide fisheries developments	227001 Travel inland	5,000	0	5,000
	<b>Total</b>	<b>9,905</b>	<b>0</b>	<b>9,905</b>
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	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,905</b>	<b>0</b>	<b>9,905</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Establish fisheries data and resource center				
Data and resource center established at the Ministry Headquarter				
Coordination of enforcement of national standards and regulations functional National fisheries. this will involve 30% youth and women participation.				

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 18 Department of Aquaculture Management and Development

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Aquaculture Rules, standards and Regulations reviewed and Updated (ASSP priority area 4 strategy 2) stakeholder engagement (30% youth and women engagement)	211101 General Staff Salaries	43,219	0	43,219
Aquaculture Rules, standards and Regulations reviewed and Updated (ASSP priority area 4 strategy 2) stakeholder engagement (30% youth and women engagement)	211103 Allowances (Inc. Casuals, Temporary)	40,000	0	40,000
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	227002 Travel abroad	20,300	0	20,300
The reviewed and updated: Fish seed guidelines, Fish feed guidelines, Fish cage guidelines (ASSP priority area 4 strategy 2) stakeholder engagement	<b>Total</b>	<b>109,519</b>	<b>0</b>	<b>109,519</b>
	<b>Wage Recurrent</b>	<b>43,219</b>	<b>0</b>	<b>43,219</b>
The reviewed and updated: Fish seed guidelines, Fish feed guidelines, Fish cage guidelines (ASSP priority area 4 strategy 2) stakeholder engagement	<b>Non Wage Recurrent</b>	<b>66,300</b>	<b>0</b>	<b>66,300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

3) Establish and operationalize collaborative frameworks with national, regional and international fisheries research institutions and organizations to ensure sustainable development of the sub sector

Build capacity of service providers on fish production

6) Guidance on and promotion of the use of improved fish fry and fisheries stocking materials and sustainable natural resources management provided

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Certification, Inspection and standards strengthened for Districts in the Northern region;	224006 Agricultural Supplies	636,000	0	636,000
Compliance to aquaculture laws, regulations and standards enhanced: 10 inspection or compliance monitoring visits to production centres carried out in Northern region	<b>Total</b>	<b>636,000</b>	<b>0</b>	<b>636,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>636,000</b>	<b>0</b>	<b>636,000</b>
Capacity of technical staff to effectively conduct surveillance and control fish diseases and parasites strengthened for Western region; Comprehensive training manual on fish health management produced	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Conduct 1 Staff training workshops on fish health management				
Capacity of fish farmers (with special attention to Women and Youth) and both public and private service providers along the fish value chain strengthened in Northern Region				
Capacity of aquaculture personnel developed and access to working facilities, tools and equipment improved for both central and local government staff in districts in Northern region improved;				
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.				
Access to critical inputs for Fish farmers including youth and women groups enhanced				
Engage stakeholders at National level to discuss issues of aquaculture development and management.(with emphasis on aquaculture parks, fish seed production and fish feed production)				
Market information platforms and market requirements developed at national and district levels. Support to establish a live fish market. Provide market information to fish farmers				
Gender responsive fish farmers associations in the Districts supported and promoted in 05 pilot districts				



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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 19 Department of Fisheries Control, Regulation and Quality Assurance

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regional Consultative Fisheries Bill conducted (ASSP priority area 4 strategy 2) workshops to engage stakeholders and Capacity Building	227001 Travel inland	15,000	0	15,000
	<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
Finalize of Fish (Fishing) rules 2010, Quality Assurance rules 2017,		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
development Fisheries Enforcement statute and regional Fisheries Management conventions for shared water bodies (ASSP priority area 4 strategy 2) SDG 1, 2, & 12)		<i>Non Wage Recurrent</i>	<i>0</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Review SOP, Guidelines (Licensing, Fish Maws, By-products and enforcement ) Licensing strategy, Registration guidelines and strategy

The process of reviewing UFL management system initiated.

Review & Update UFL quality manuals  
Consultative workshops to engage stakeholders

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring, Control and surveillance activities on Lake Albert supported	211103 Allowances (Inc. Casuals, Temporary)	5,392	0	5,392
Finalize Procurement of Fishing vessel identification plates (FVIPs)	221002 Workshops and Seminars	20,000	0	20,000
	221003 Staff Training	30,000	0	30,000
Compliance to licensing done on Lake Albert	221009 Welfare and Entertainment	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	10,004	0	10,004
Fisheries Monitoring, Control & Surveillance unit Established on Lake Albert (ASSP priority area 3 strategy 1) SDG 1,2, & 12	227001 Travel inland	10,000	0	10,000
	227002 Travel abroad	2,475	0	2,475
Establishing Fisheries Regulatory mechanism carried out (National Fisheries Task Force) (ASSP priority area 3 strategy 1) SDG 1,2, & 12	<b>Total</b>	<b>82,871</b>	<b>0</b>	<b>82,871</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>82,871</b>	<b>0</b>	<b>82,871</b>
Gender-responsive Fisheries associations on Lake Albert supported and promoted (ASSP priority area 3 strategy 1)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Climate-smart, environmentally friendly, technologies for fish processing promoted on Lake Albert (ASSP priority area 3 strategy 1)				
Awareness on HIV-AIDS promoted among fisheries communities on Lake Albert				
Capacity for licensing, enforcement and quality assurance of URA, UFPEA BMUs, and fisheries institutions along the fish value chain strengthened on Lake Victoria (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)				
Collaboration nationally, regional and internationally strengthened (ASSP priority area 3 strategy 1)				

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Improved market access for livestock and livestock products

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurements process Finalized				
Fish, Water, Ice Quality & Safety monitored fish establishments on Lake Victoria and Kyoga	221001 Advertising and Public Relations	3,000	0	3,000
	221009 Welfare and Entertainment	14,000	0	14,000
Training of fisheries Inspectors (Quality Assurance) conducted (ASSP priority area 3, strategy 6)	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	228002 Maintenance - Vehicles	3,000	0	3,000
Fish quality standards regulated and enforced (ASSP priority area 4 strategy 9) SDG 1,2, & 12	<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported at Busia, Mutukula, Malaba, Mpondwe, Elegu, Airport, Vuura, Katuna, Kyanika and other border points (ASSP priority area 3 strategy 1) SDG 1,2, & 12

Fisheries Data and Information collected from all fish establishments, markets, major water bodies (ASSP priority area 4 strategy 5) SDG 1,2, & 12

Compliance to laws, regulations and standards enhanced  
Compliance to licensing enhanced on Lakes Kyoga and Albert

Value Addition technologies promoted Lakes Kyoga and Albert  
(ASSP priority area 3, strategy 3))

Certification of fish and fishery products (Exports) and Inspection for all fish establishments 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support activities to preserve fish species in the major water bodies (Ring fenced budget item)				
	225001 Consultancy Services- Short term	400,000	0	400,000
Set up/gazette fish Conservation sites on water bodies and undertake surveys to establish and assess suitable lakes and sites for stocking with the endemic/native critically endangered fish species that has been identified for conservation (ring fenced)	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
	<b>GoU Development</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Facilitate Fisheries inspectors at Malaba, Busia, Busia, Elegu, Kampala, Entebbe International Airport, Mpondwe, Katuna and Mutukula (Ring fenced Budget Item)

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Fisheries Quality Assurance and standards

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of Fish vessel plates and boats registration supported (Ring fenced budget item) concluded	211103 Allowances (Inc. Casuals, Temporary)	88	0	88
	221006 Commissions and related charges	47,640	0	47,640
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item)	221008 Computer supplies and Information Technology (IT)	10,378	0	10,378
	224006 Agricultural Supplies	245,820	0	245,820
	227001 Travel inland	897	0	897
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	<b>Total</b>	<b>314,823</b>	<b>0</b>	<b>314,823</b>
	<b>GoU Development</b>	<b>314,823</b>	<b>0</b>	<b>314,823</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitate the operations of the Fisheries Protection Force (FPF)	211102 Contract Staff Salaries	15,530	0	15,530
	211103 Allowances (Inc. Casuals, Temporary)	2,597	0	2,597
	221002 Workshops and Seminars	12,500	0	12,500
Support fisheries regulation activities by the Department of Fisheries Regulation and quality assurance (ring fenced budget item)	221003 Staff Training	7,750	0	7,750
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	3,991	0	3,991
	224006 Agricultural Supplies	147,500	0	147,500
	227001 Travel inland	782	0	782
	227002 Travel abroad	685	0	685
	228002 Maintenance - Vehicles	26,000	0	26,000
	<b>Total</b>	<b>220,335</b>	<b>0</b>	<b>220,335</b>
	<b>GoU Development</b>	<b>220,335</b>	<b>0</b>	<b>220,335</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Improved market access for livestock and livestock products

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support the control of the Kaliba water weed and its removal from the major water bodies (Ring fenced budget item)	211103 Allowances (Inc. Casuals, Temporary)	121,921	0	121,921
	225002 Consultancy Services- Long-term	263,650	0	263,650
	227004 Fuel, Lubricants and Oils	50,385	0	50,385
	228003 Maintenance – Machinery, Equipment & Furniture	115,141	0	115,141
	<b>Total</b>	<b>551,098</b>	<b>0</b>	<b>551,098</b>
	<b>GoU Development</b>	<b>551,098</b>	<b>0</b>	<b>551,098</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

Recall and complete and operationalize the unfinished fish handling infrastructure left behind by Fisheries Development Project.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	230,000	0	230,000
	<b>Total</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
Procurement process on going	<b>GoU Development</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project: 1494 Promoting commercial aquaculture in Uganda Project

### Outputs Provided

#### Output: 02 Fisheries Quality Assurance and standards

Support the project coordination and supervision activities	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	80	0	80
	227001 Travel inland	114	0	114
	227002 Travel abroad	771	0	771
	<b>Total</b>	<b>965</b>	<b>0</b>	<b>965</b>
	<b>GoU Development</b>	<b>965</b>	<b>0</b>	<b>965</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Promotion of sustainable fisheries

One day Validation meeting for relevant stakeholders - Quality Assurance system held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	52,500	0	52,500
	211103 Allowances (Inc. Casuals, Temporary)	11,957	0	11,957
One training of DAMD/DiFR POs and Local Government staff including two women groups on the developed aquaculture-based bio-security & bio-safety system, including NADDEC staff held	221001 Advertising and Public Relations	13,013	0	13,013
	221002 Workshops and Seminars	25,310	0	25,310
	221003 Staff Training	9,571	0	9,571
Conduct a two (2) day Training of Trainers on the developed aquaculture guidelines	221008 Computer supplies and Information Technology (IT)	2,191	0	2,191
Conduct one (1) regional training of each 52 participants including fish farmers and producer organization on the developed aquaculture guidelines	221011 Printing, Stationery, Photocopying and Binding	10,546	0	10,546
	221012 Small Office Equipment	6,640	0	6,640
Undertake quarterly missions to identify & confirm potential sites, define, procure or establish land availability from Government;	225001 Consultancy Services- Short term	31,990	0	31,990
	225002 Consultancy Services- Long-term	40,990	0	40,990
	227001 Travel inland	19,128	0	19,128
National Aquatic Health Management Task Force quarterly meetings held	227002 Travel abroad	29,118	0	29,118
	227004 Fuel, Lubricants and Oils	1,670	0	1,670
One training of DAMD/DiFR POs and Local Government staff including two women groups on the developed aquaculture-based bio-security & bio-safety system, including NADDEC staff held	228004 Maintenance – Other	3,543	0	3,543
	<b>Total</b>	<b>258,166</b>	<b>0</b>	<b>258,166</b>
	<b>GoU Development</b>	<b>258,166</b>	<b>0</b>	<b>258,166</b>
	<b>External Financing</b>	<b>211,719</b>	<b>0</b>	<b>211,719</b>
Hold one two day stakeholder meetings for Bio-security				

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
	Procurement of Various support equipment for bio-security/ bio-safety on going (10 testing equipment, 10 tanks, 11 cylinders, 19 probes and 4 incinerators),	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Review and update Standard Operating Procedure (SOP) for inspection of aquaculture and Codes of Practice (CoP) procedures,				
	Environmental Impact Assessments (EIAs) of aquaculture activities conducted to establish current situation in order to inform policy dialogue with other sectors through Stakeholder engagements.				

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

Procurement of land in Apac and in Kalangala for fish farming on going	Item	Balance b/f	New Funds	Total
	311101 Land	523,116	0	523,116
	<b>Total</b>	<b>523,116</b>	<b>0</b>	<b>523,116</b>
	<i>GoU Development</i>	<i>523,116</i>	<i>0</i>	<i>523,116</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>

#### 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

National Irrigation Master Plan printed and disseminated	Item	Balance b/f	New Funds	Total
National and regional stakeholder consultations held to validate and develop implementation mechanism for the guidelines	211101 General Staff Salaries	85,585	0	85,585
	211103 Allowances (Inc. Casuals, Temporary)	7,040	0	7,040
	<b>Total</b>	<b>92,625</b>	<b>0</b>	<b>92,625</b>
National Stakeholder engagements/ consultations held to create awareness and promote the strategy	<i>Wage Recurrent</i>	<i>85,585</i>	<i>0</i>	<i>85,585</i>
	<i>Non Wage Recurrent</i>	<i>7,040</i>	<i>0</i>	<i>7,040</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Creating and Enabling environment for Agriculture

Continuous Professional Development	Item	Balance b/f	New Funds	Total
30 technicians and farmers trained in farm mechanization and post-harvest technologies in central region	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
Local agricultural equipment/tools' manufacturers register created	225001 Consultancy Services- Short term	20,000	0	20,000
	225002 Consultancy Services- Long-term	20,000	0	20,000
1 agricultural mechanization centers assessed	227001 Travel inland	13,975	0	13,975
Agricultural Mechanisation Technologies (AMTs) Tested and Certified	227002 Travel abroad	8,552	0	8,552
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
Support to irrigation scheme operation and management (monitoring and supervision)	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>95,527</b>	<b>0</b>	<b>95,527</b>
Technical capacity of staff at the irrigation schemes built and strengthened	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>95,527</i>	<i>0</i>	<i>95,527</i>
Technical capacity of extension officer built on farmland planning.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stakeholder engagements carried out to validate the draft guidelines at local and national levels	211103 Allowances (Inc. Casuals, Temporary)	25,703	0	25,703
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees operationalized in Bukedea, Kween and Bulambuli districts. Constituting of 30% youth and women	<b>Total</b>	<b>25,703</b>	<b>0</b>	<b>25,703</b>
	<i>GoU Development</i>	<i>25,703</i>	<i>0</i>	<i>25,703</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Development and Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts formulated. Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts operationalized.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Administration, HRD and Accounting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract staff welfare maintained. Capacity of MAAIF engineers built from Uganda Institute of Professional Engineers (UIPE). 30% of the engineers are youth and women	221003 Staff Training	8,264	0	8,264
	<b>Total</b>	<b>8,264</b>	<b>0</b>	<b>8,264</b>
	<i>GoU Development</i>	<i>8,264</i>	<i>0</i>	<i>8,264</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
District Project Coordination Committees (DPCCs), Project Area Coordination Committees, Project Affected Persons and Households (PAPs and PAHs) in Bukedea, Kween and Bulambuli districts engaged in project activities.	221002 Workshops and Seminars	8,000	0	8,000
	227001 Travel inland	24,487	0	24,487
	<b>Total</b>	<b>32,487</b>	<b>0</b>	<b>32,487</b>
Registration of key stakeholder to participate in the project	<i>GoU Development</i>	<i>32,487</i>	<i>0</i>	<i>32,487</i>
Monitoring project activities in the project areas	<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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### Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide logistical support to the running and maintenance of Irrigation Schemes of Mubuku, Doho, Odina (Utilities, security and running costs)	211102 Contract Staff Salaries	2,631	0	2,631
	211103 Allowances (Inc. Casuals, Temporary)	67,136	0	67,136
Support the operations of the new Regional Mechanisation Centre of Buwama and Agwata i.e. contract staff salaries, fuel for maintenance and general staff welfare.	221009 Welfare and Entertainment	5,486	0	5,486
	221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000
	227004 Fuel, Lubricants and Oils	291,167	0	291,167
	228003 Maintenance – Machinery, Equipment & Furniture	472,841	0	472,841
	<b>Total</b>	<b>853,261</b>	<b>0</b>	<b>853,261</b>
	<i>GoU Development</i>	<i>853,261</i>	<i>0</i>	<i>853,261</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring and evaluating the utilization of the agricultural equipment in Local Government	211103 Allowances (Inc. Casuals, Temporary)	790	0	790
	221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000
Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements	227001 Travel inland	210	0	210
	<b>Total</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
Supervision and monitoring of the use of heavy earth moving equipment in all the districts with 30% youth and women utilization	<i>GoU Development</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
	<i>External Financing</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	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Creating and Enabling environment for Agriculture

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide operational resources for the regional mechanization centers of Ogwata and Buwama	211102 Contract Staff Salaries	709	0	709
Provide logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that stationed in Namalele	211103 Allowances (Inc. Casuals, Temporary)	129,179	0	129,179
	227001 Travel inland	18,070	0	18,070
	227004 Fuel, Lubricants and Oils	45,000	0	45,000
	<b>Total</b>	<b>192,958</b>	<b>0</b>	<b>192,958</b>
	<i>GoU Development</i>	<i>192,958</i>	<i>0</i>	<i>192,958</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: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide maintenance for the Namalele Agriculture Mechanical Center and Workshop	312101 Non-Residential Buildings	250,000	0	250,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</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>

### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The procurement process of heavy earth moving equipment (Four heavy (earth moving) equipment: Hydraulic excavators, Rigs, multipurpose bulldozers, Chain/Wheel Loaders, Water Bowzers, Dump Trucks, Tandem Rollers, Low Bed) for Kiryandongo and Mbale regional mechanisation centre on going	312202 Machinery and Equipment	5,979,310	0	5,979,310
	<b>Total</b>	<b>5,979,310</b>	<b>0</b>	<b>5,979,310</b>
	<i>GoU Development</i>	<i>5,979,310</i>	<i>0</i>	<i>5,979,310</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: 82 Construction of irrigation schemes

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake engineering designs and construction of small scale irrigation schemes basing on water catchment areas in districts in accordance with the water catchment maps	281503 Engineering and Design Studies & Plans for capital works	995,050	0	995,050
	281504 Monitoring, Supervision & Appraisal of capital works	198,110	0	198,110
	<b>Total</b>	<b>1,193,160</b>	<b>0</b>	<b>1,193,160</b>
	<i>GoU Development</i>	<i>1,193,160</i>	<i>0</i>	<i>1,193,160</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 Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 83 Valley Tank Construction (livestock)

valley tanks Designed, constructed and developed in the districts selected sites	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	1,451,448	0	1,451,448
	<b>Total</b>	<b>1,451,448</b>	<b>0</b>	<b>1,451,448</b>
Acres bush cleared and opened	<i>GoU Development</i>	<i>1,451,448</i>	<i>0</i>	<i>1,451,448</i>
Farm Access roads improved and opened	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Construction of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

Cabinet Papers (Bills,, strategies and policies) prepared and presented to relevant organs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	6,450	0	6,450
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	221008 Computer supplies and Information Technology (IT)	2,050	0	2,050
Facilitate Political representation of MAAIF at National and International forum	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221017 Subscriptions	100,000	0	100,000
Pay annual subscriptions to (FAO, DLCO, OECD)	<b>Total</b>	<b>118,506</b>	<b>0</b>	<b>118,506</b>
Payment political leaders entitlements	<i>Wage Recurrent</i>	<i>6,450</i>	<i>0</i>	<i>6,450</i>
Prepare and present Ministerial Policy Statement FY2019/20 to Parliament and supervise the implementation of the activities	<i>Non Wage Recurrent</i>	<i>112,056</i>	<i>0</i>	<i>112,056</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)				
Sector Bills presented to Parliament and Draft Policies presented to Cabinet				
Undertake political supervision of sector activities with special emphasis to agriculture extension service system and provision of seed, breeding, stocking and planting material.				

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Administration, HRD and Accounting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
F&A Staff emoluments paid (Lunch, Office imprest, disturbance/Night allowance)	211103 Allowances (Inc. Casuals, Temporary)	3,289	0	3,289
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	221007 Books, Periodicals & Newspapers	123	0	123
	221008 Computer supplies and Information Technology (IT)	900	0	900
Financial Management guidelines prepared and availed to vote controllers at Headquarters	221009 Welfare and Entertainment	20	0	20
MAAIF IFMS serviced and maintained	221011 Printing, Stationery, Photocopying and Binding	10,525	0	10,525
Printing and advertisement in the media	221012 Small Office Equipment	5,000	0	5,000
	221016 IFMS Recurrent costs	10,000	0	10,000
Mindset change about MAAIF image through communication.	228002 Maintenance - Vehicles	1,700	0	1,700
	<b>Total</b>	<b>31,556</b>	<b>0</b>	<b>31,556</b>
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>31,556</b>	<b>0</b>	<b>31,556</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Recurrent budget estimates and plans prepared at Headquarters				
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

### Output: 04 Monitoring and evaluating the activities of the sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Agricultural Sector activities in 30 DLGs monitored and supervised.	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
MAAIF Stores at head quarters and DLGs supervised and monitored	223004 Guard and Security services	262	0	262
	223005 Electricity	50,000	0	50,000
Machinery, equipment and vehicles functional and efficiently utilized	223006 Water	20,000	0	20,000
	224004 Cleaning and Sanitation	138,639	0	138,639
Standard Accounting Instructions (SAI) monitored and supervised.	228002 Maintenance - Vehicles	4,200	0	4,200
	<b>Total</b>	<b>221,101</b>	<b>0</b>	<b>221,101</b>
Procurement, Bids and Contracts Effectively managed and supervised.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>221,101</b>	<b>0</b>	<b>221,101</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 Northern regions of the country

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 10 Department of Planning

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinate drafting and consolidation of the Ministerial Policy Statement for the FY 2020/21 in accordance with Public Finance Management Act. (PFMA) and also coordinate its presentation to Agric. committee of Parliament, budget committee and cabinet	211101 General Staff Salaries	21,028	0	21,028
	211102 Contract Staff Salaries	63,363	0	63,363
	211103 Allowances (Inc. Casuals, Temporary)	5,570	0	5,570
Coordinate drafting and submission of Bills	221011 Printing, Stationery, Photocopying and Binding	14,500	0	14,500
	225001 Consultancy Services- Short term	6,513	0	6,513
Coordinate the drafting and consolidation of the Agricultural Budget Framework Paper (BFP) 2020/21 in accordance with the Public Finance Management Act and also spear head its presentation it to PACOB, Agricultural committee of Parliament and the plenary	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	<b>Total</b>	<b>117,974</b>	<b>0</b>	<b>117,974</b>
	<b>Wage Recurrent</b>	<b>84,391</b>	<b>0</b>	<b>84,391</b>
	<b>Non Wage Recurrent</b>	<b>33,583</b>	<b>0</b>	<b>33,583</b>
Support both Crop and Animal Directorate in development of Regulations	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Coordinate activities for Mid term review of the ASSP; this will involve wider stake holder consultative meetings in the 23 Framework Implementation Plans (FIPs)				
Coordinate activities of the Agricultural Sector Working Group				
Coordinate completion of the MAAIF policy calendar; i.e. drafting and submission of the various policies concerning; crop, Fisheries, Animal, Human Resource Development, Agriculture Mechanization Policy, and Irrigation Policy				
Coordinate data consolidation to be used for the Annual CAADP implementation report				

#### Output: 02 Administration, HRD and Accounting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
APD staff welfare maintained	221009 Welfare and Entertainment	4,000	0	4,000
Pay contract staff salaries	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
Organize Policy Training Workshops for MAAIF Staff	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Conduct APD staff refresher courses in Monitoring and Evaluation, Policy formulation, and statistical packages	<b>Non Wage Recurrent</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Monitoring and evaluating the activities of the sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinate activities leading to the Joint Agricultural Sector Annual Review (JASAR) 2019; This will be done in consultations with the other stakeholders i.e. MDA, Development Partners, Civil Society, Private sector, Media, Local Government	211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
	<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coordinate the Joint MAAIF Monitoring and Evaluation field exercises on quarterly basis	<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 semiautonomous agency, donor funded projects and in not less than 80 district				

### Output: 05 Creating and Enabling environment for Agriculture

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Print Agriculture Sector Policy documents				
undertake assessment of the national activities under NAADS and commodity approach in general	211103 Allowances (Inc. Casuals, Temporary)	4,585	0	4,585
	221002 Workshops and Seminars	20,000	0	20,000
Undertake budget execution support activities in the districts (Production and Marketing Departments)	221006 Commissions and related charges	25,000	0	25,000
	227002 Travel abroad	1,718	0	1,718
Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	<b>Total</b>	<b>71,303</b>	<b>0</b>	<b>71,303</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>71,303</i>	<i>0</i>	<i>71,303</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Institutional Development In Agricultural Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake budget execution assessment of projects and programs under MAAIF headquarters to assess their compliance to the undertakings of the Public Investment Plan	225001 Consultancy Services- Short term	6,894	0	6,894
	225002 Consultancy Services- Long-term	14,103	0	14,103
	<b>Total</b>	<b>20,997</b>	<b>0</b>	<b>20,997</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
undertake assessment and survey of the priority commodities as stipulated in the Agriculture Sector Strategic Plan	<i>Non Wage Recurrent</i>	<i>20,997</i>	<i>0</i>	<i>20,997</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 13 Internal Audit

#### Outputs Provided

#### Output: 02 Administration, HRD and Accounting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Annual report on Final Accounts produced.	211101 General Staff Salaries	18,731	0	18,731
Land and Fleet Management reviewed for Ministry and Headquarters.	221007 Books, Periodicals & Newspapers	730	0	730
	221009 Welfare and Entertainment	500	0	500
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	221017 Subscriptions	4,000	0	4,000
	227001 Travel inland	17,820	0	17,820
Produce payroll management reports on quarterly basis.	227002 Travel abroad	10,015	0	10,015
Review impact of closed projects on the population they were intended to serve.	228002 Maintenance - Vehicles	4,295	0	4,295
	<b>Total</b>	<b>56,091</b>	<b>0</b>	<b>56,091</b>
	<b>Wage Recurrent</b>	<b>18,731</b>	<b>0</b>	<b>18,731</b>
Review management of stores in the Ministry Headquarters and upcountry stations for compliance with the Treasury Accounting Instructions.	<b>Non Wage Recurrent</b>	<b>37,360</b>	<b>0</b>	<b>37,360</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget				

### Subprogram: 22 Agricultural Statistical Unit

#### Outputs Provided

#### Output: 02 Administration, HRD and Accounting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity for gender disaggregated data collection, processing and dissemination at all levels improved	211101 General Staff Salaries	74,956	0	74,956
Facts & Figures Agriculture Statistical Report	221003 Staff Training	15,000	0	15,000
	221009 Welfare and Entertainment	4,000	0	4,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>98,956</b>	<b>0</b>	<b>98,956</b>
	<b>Wage Recurrent</b>	<b>74,956</b>	<b>0</b>	<b>74,956</b>
	<b>Non Wage Recurrent</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Institutional Development In Agricultural Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners	211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
	221001 Advertising and Public Relations	2,500	0	2,500
Food security status reports maps and bulletins prepared and disseminated to policy makers	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	10,000	0	10,000
Guidelines for mainstreaming gender in agriculture sector developed	227004 Fuel, Lubricants and Oils	15,000	0	15,000
Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated.	228002 Maintenance - Vehicles	4,000	0	4,000
	<b>Total</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>44,500</b>	<b>0</b>	<b>44,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Agricultural Sector Statistical Abstract produced.	211103 Allowances (Inc. Casuals, Temporary)	9,799	0	9,799
Monitoring and technical support for the Data collection activities at the LGs	221008 Computer supplies and Information Technology (IT)	13,000	0	13,000
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	227001 Travel inland	14,000	0	14,000
Software licenses renewed (TEEAL, Anti-virus, MS Office)	227004 Fuel, Lubricants and Oils	5,000	0	5,000
The ICT strategy disseminated and implemented by stakeholders	228002 Maintenance - Vehicles	3,500	0	3,500
	<b>Total</b>	<b>49,299</b>	<b>0</b>	<b>49,299</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>49,299</b>	<b>0</b>	<b>49,299</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 25 Human Resource Management Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MAAIF structure restructured to accommodate its Agencies.	211101 General Staff Salaries	16,234	0	16,234
MAAIF headquarters and agriculture extension Staff performance management strengthened in 10 DLGs.	211102 Contract Staff Salaries	8,277	0	8,277
Integrated Personnel and Pay Roll System serviced and Maintained.	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	221009 Welfare and Entertainment	4,000	0	4,000
HRM policy documents printed and disseminated (Code of conduct, Client Charter, archive boxes and pension folder files)	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	<b>Total</b>	<b>53,511</b>	<b>0</b>	<b>53,511</b>
	<b>Wage Recurrent</b>	<b>24,511</b>	<b>0</b>	<b>24,511</b>
MAAIF Pay rolls verified, updated and cleaned	<b>Non Wage Recurrent</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
MAAIF records management Policies Procedures and Regulations Implemented	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Pension and gratuity verified and paid				



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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Administration, HRD and Accounting

Capacity and competencies of the sector personnel enhanced.	Item	Balance b/f	New Funds	Total
Records management enhanced	211103 Allowances (Inc. Casuals, Temporary)	13,000	0	13,000
Pre-retirement training conducted.	212102 Pension for General Civil Service	1,332,289	0	1,332,289
	213001 Medical expenses (To employees)	9,960	0	9,960
	213002 Incapacity, death benefits and funeral expenses	15,000	0	15,000
	213004 Gratuity Expenses	452,062	0	452,062
	221004 Recruitment Expenses	10,000	0	10,000
	221005 Hire of Venue (chairs, projector, etc)	40,000	0	40,000
	<b>Total</b>	<b>1,872,311</b>	<b>0</b>	<b>1,872,311</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,872,311</i>	<i>0</i>	<i>1,872,311</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Monitoring and evaluating the activities of the sector

New recruited extension staff and production staff sensitized on the new Public Sector Reforms. This will involve 45% youth and women participation

Inspection and sensitization of the HIV, Gender mainstreaming and wellness activities in the DLGs and MAAIF headquarters carried out.

Training needs assessment for extension workers in district local governments conducted.

Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments

### Output: 05 Creating and Enabling environment for Agriculture

Inspection and sensitization of the HIV, Gender mainstreaming and wellness activities in the DLGs and MAAIF headquarters carried out.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	30,000	0	30,000
	221003 Staff Training	6,173	0	6,173
	221011 Printing, Stationery, Photocopying and Binding	10,612	0	10,612
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	<b>Total</b>	<b>56,785</b>	<b>0</b>	<b>56,785</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,785</i>	<i>0</i>	<i>56,785</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 0076 Support for Institutional Development

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministerial Policy Statement FY 2020/21 printed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Support the MAAIF restructuring activities with the agencies	221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,800
	223002 Rates	156,000	0	156,000
Advertisements for Pension and MAAIF Recruitments paid	227002 Travel abroad	5,829	0	5,829
	227004 Fuel, Lubricants and Oils	150	0	150
	<b>Total</b>	<b>163,780</b>	<b>0</b>	<b>163,780</b>
	<i>GoU Development</i>	<i>163,780</i>	<i>0</i>	<i>163,780</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries for 15 contract staff paid.	211102 Contract Staff Salaries	20,326	0	20,326
Contract staff welfare maintained				
Capacity and competencies of the sector personnel enhanced.	221002 Workshops and Seminars	3,000	0	3,000
MAAIF Promotional materials printed	<b>Total</b>	<b>23,326</b>	<b>0</b>	<b>23,326</b>
	<i>GoU Development</i>	<i>23,326</i>	<i>0</i>	<i>23,326</i>
Capacity and competencies of the sector personnel enhanced through career development and performance	<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: 03 Improving Value addition and market Access

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support implementation of the MOU with the Uganda Cashew nuts producers association (Ring fenced budget item)	224006 Agricultural Supplies	1,000,000	0	1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
	<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</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>

#### Output: 04 Monitoring and evaluating the activities of the sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out.	225001 Consultancy Services- Short term	434	0	434
Recruitment of the extension workers at district local governments monitored and supervised in the Eastern region	227001 Travel inland	1,521	0	1,521
.	227004 Fuel, Lubricants and Oils	2,429	0	2,429
	<b>Total</b>	<b>4,384</b>	<b>0</b>	<b>4,384</b>
Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	<i>GoU Development</i>	<i>4,384</i>	<i>0</i>	<i>4,384</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 Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Creating and Enabling environment for Agriculture

MAAIF land surveying and Titling both at the headquarters and districts.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	55,000	0	55,000
	<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
	<i>GoU Development</i>	<i>55,000</i>	<i>0</i>	<i>55,000</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>

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

Support activities to improve knowledge management among farmers and extension workers at the district and sub counties (ring fenced budget item)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	40,000	0	40,000
	221002 Workshops and Seminars	85,547	0	85,547
	221011 Printing, Stationery, Photocopying and Binding	80,983	0	80,983
	227001 Travel inland	73,103	0	73,103
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	<b>Total</b>	<b>294,633</b>	<b>0</b>	<b>294,633</b>
	<i>GoU Development</i>	<i>294,633</i>	<i>0</i>	<i>294,633</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: 20 Records Management Services

Support MAAIF public relation officer and media interactions (ring fenced budget item)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	137,566	0	137,566
	227001 Travel inland	7,588	0	7,588
	227004 Fuel, Lubricants and Oils	8,361	0	8,361
	228002 Maintenance - Vehicles	3,519	0	3,519
	<b>Total</b>	<b>157,033</b>	<b>0</b>	<b>157,033</b>
	<i>GoU Development</i>	<i>157,033</i>	<i>0</i>	<i>157,033</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>

### Outputs Funded

### Output: 51 Secondment for MAAIF staff in Rome

Provide logistical support to the Office of the Agriculture Attache in Rome (Ring fenced Budget item)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263340 Other grants	52,579	0	52,579
	<b>Total</b>	<b>52,579</b>	<b>0</b>	<b>52,579</b>
	<i>GoU Development</i>	<i>52,579</i>	<i>0</i>	<i>52,579</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 Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Animal Disease Diagnostic Epidemiological Centre (NADDEC) NADDEC phase two buildings rehabilitated and renovated.	312101 Non-Residential Buildings	369,088	0	369,088
	<b>Total</b>	<b>369,088</b>	<b>0</b>	<b>369,088</b>
Wandegeya Stores and fence buildings renovated.	<i>GoU Development</i>	<i>369,088</i>	<i>0</i>	<i>369,088</i>
One stop center renovated t MAAIF head quarter building	<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: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support and coordination of setting up of regional bulking and processing centres so as to promote agro-industrialization (ring fences budget item)	312202 Machinery and Equipment	685,986	0	685,986
	<b>Total</b>	<b>685,986</b>	<b>0</b>	<b>685,986</b>
Support MAAIF public relation office and media interactions (ring fenced budget item)	<i>GoU Development</i>	<i>685,986</i>	<i>0</i>	<i>685,986</i>
Supporting knowledge management and dissemination of extension workers (ring fenced budget item)	<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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay tax contributions to organization arising out of MOUs with MAAIF	312302 Intangible Fixed Assets	250,000	0	250,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</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: 1327 National Farmers Leadership Center (NFLC)

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision and coordination of project activities by the Center (MAAIF)	211103 Allowances (Inc. Casuals, Temporary)	134	0	134
	<b>Total</b>	<b>134</b>	<b>0</b>	<b>134</b>
	<i>GoU Development</i>	<i>134</i>	<i>0</i>	<i>134</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 Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Institutional Development In Agricultural Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity building of staff at NFLC				
Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC)	211102 Contract Staff Salaries	77	0	77
	211103 Allowances (Inc. Casuals, Temporary)	34	0	34
Project coordination/operational costs for the NFLC paid	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	224006 Agricultural Supplies	230,000	0	230,000
Undertake comprehensive training of farmers and their leaders especially women and youth	228002 Maintenance - Vehicles	3,198	0	3,198
	<b>Total</b>	<b>253,309</b>	<b>0</b>	<b>253,309</b>
	<i>GoU Development</i>	<i>253,309</i>	<i>0</i>	<i>253,309</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Livestock unit maintained (feed stocks , farm inputs, Drugs, materials and casual labour procured )				
	312102 Residential Buildings	240,000	0	240,000
Mushroom unit maintained ( spawn, growth media and mushroom, farm inputs, Packaging Materials and casual labour procured )				
	<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
	<i>GoU Development</i>	<i>240,000</i>	<i>0</i>	<i>240,000</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>
Green houses procured and established at Kampiringisa National Farmers Leadership Centre (NFLC).				
Farm tools and equipment's (Plant Sprayer, Plant Seeder, Disc plough, Cob thresher) for self-sustaining model farm procured.				
Irrigation system/network for the model farm at Kampiringisa National Farmers Leadership Centre (NFLC) installed.				

### Project: 1328 Support to Agricultural Training Institutions

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision and coordination of project activities by the Center (MAAIF)				
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<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>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Creating and Enabling environment for Agriculture

Policy supervision at BAC	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227004 Fuel, Lubricants and Oils	89	0	89
	<b>Total</b>	<b>89</b>	<b>0</b>	<b>89</b>
	<i>GoU Development</i>	<i>89</i>	<i>0</i>	<i>89</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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	3,740	0	3,740
	<b>Total</b>	<b>3,740</b>	<b>0</b>	<b>3,740</b>
	<i>GoU Development</i>	<i>3,740</i>	<i>0</i>	<i>3,740</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: 72 Government Buildings and Administrative Infrastructure

Civil renovation works carried out at BAC	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	106,831	0	106,831
Student's dormitory constructed.	<b>Total</b>	<b>106,831</b>	<b>0</b>	<b>106,831</b>
Agricultural Mechanization Engineering Workshop equipped with a 3phase stand by generator (150Kv) at BAC.	<i>GoU Development</i>	<i>106,831</i>	<i>0</i>	<i>106,831</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 renovation works carried out at BAC	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	195,875	0	195,875
	<b>Total</b>	<b>195,875</b>	<b>0</b>	<b>195,875</b>
	<i>GoU Development</i>	<i>195,875</i>	<i>0</i>	<i>195,875</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 Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1401 National Food and Agricultural Statistics System (NFASS)

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procedures for distribution from the Data Center to District level planners and agriculture officers established.	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	18,005	0	18,005
Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics.	227002 Travel abroad	1,893	0	1,893
	<b>Total</b>	<b>21,398</b>	<b>0</b>	<b>21,398</b>
	<i>GoU Development</i>	<i>21,398</i>	<i>0</i>	<i>21,398</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity for data collection, processing and dissemination at all levels built	211102 Contract Staff Salaries	20,000	0	20,000
Payment of contract staff salaries	221003 Staff Training	20,000	0	20,000
welfare for the contract staff maintained	221008 Computer supplies and Information Technology (IT)	10,440	0	10,440
	<b>Total</b>	<b>50,440</b>	<b>0</b>	<b>50,440</b>
	<i>GoU Development</i>	<i>50,440</i>	<i>0</i>	<i>50,440</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Data collection, Monitoring and supervision gender sensitive reports produced.	211103 Allowances (Inc. Casuals, Temporary)	94,276	0	94,276
Produce Data collection, Monitoring and supervision reports	221002 Workshops and Seminars	9,000	0	9,000
	222003 Information and communications technology (ICT)	19,000	0	19,000
	227001 Travel inland	10,000	0	10,000
	<b>Total</b>	<b>132,276</b>	<b>0</b>	<b>132,276</b>
	<i>GoU Development</i>	<i>132,276</i>	<i>0</i>	<i>132,276</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake post JASAR 2019 activities	221002 Workshops and Seminars	1,459	0	1,459
	<b>Total</b>	<b>1,459</b>	<b>0</b>	<b>1,459</b>
	<i>GoU Development</i>	<i>1,459</i>	<i>0</i>	<i>1,459</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 Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

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

National Food and Agricultural Statistics Database developed	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<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: 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

### Outputs Provided

#### Output: 02 Administration, HRD and Accounting

Staff salaries and allowances paid in Kampala MAAIF Hqs Selected Staff in the agriculture sector trained	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	26,233	0	26,233
	221009 Welfare and Entertainment	5,033	0	5,033
	<b>Total</b>	<b>31,266</b>	<b>0</b>	<b>31,266</b>
	<i>GoU Development</i>	<i>31,266</i>	<i>0</i>	<i>31,266</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 Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Monitoring and evaluating the activities of the sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project activities supervised and monitored at headquarters and local government levels.	211103 Allowances (Inc. Casuals, Temporary)	1,744	0	1,744
Monitoring and evaluation, Supervision reports.	221008 Computer supplies and Information Technology (IT)	14,123	0	14,123
Capacity of LG technical and farmer institutions on warehousing and commodity storage infrastructure	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Technologies in 40 districts in order to reduce post-harvest losses and increase commodity market outputs.	227001 Travel inland	1,000	0	1,000
	227002 Travel abroad	17,000	0	17,000
Farmers, input dealers and extension service skilled in integrated Service Package (Finance, Information and Risk Management ICT platform) among the farmers, traders, financial institutions and risk management targeting 40 youth and women farmer groups	<b>Total</b>	<b>43,867</b>	<b>0</b>	<b>43,867</b>
	<b>GoU Development</b>	<b>43,867</b>	<b>0</b>	<b>43,867</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

SPS/food safety notification and production value chain linkages and networks strengthened at Local Government levels in 20 districts per region in order to promptly monitor regional and international export market requirements

LG production personnel and Farmer institutions and Political, sensitized and trained on enforcement of standards and regulatory frameworks to strengthen the compliance network to increase productivity and production in line with ASSP Strategic objective

Participation in WTO, COMESA, OIC, EAC Regional and international trade negotiations in order to increase agricultural exports per ASSP strategic objective on market access.

Advertising and public Relations promoted for improved agricultural information, communication and technology transfer in the agriculture sector.

### Output: 05 Creating and Enabling environment for Agriculture

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the CAADP Technical Desk/Committee)	221006 Commissions and related charges	3,143	0	3,143
	<b>Total</b>	<b>3,143</b>	<b>0</b>	<b>3,143</b>
	<b>GoU Development</b>	<b>3,143</b>	<b>0</b>	<b>3,143</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Institutional Development In Agricultural Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support regional mutual accountability undertakings under Malabo	221006 Commissions and related charges	1,674	0	1,674
	225001 Consultancy Services- Short term	6,947	0	6,947
	225002 Consultancy Services- Long-term	300,000	0	300,000
	<b>Total</b>	<b>308,621</b>	<b>0</b>	<b>308,621</b>
	<b>GoU Development</b>	<b>308,621</b>	<b>0</b>	<b>308,621</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### 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
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<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

### Outputs Provided

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

Support the review and fast tracking of the seed and regulatory policies in the water, dairy, beef and seed sub sectors with those of the region	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	26,005	0	26,005
	227001 Travel inland	1,350	0	1,350
	227002 Travel abroad	2,507	0	2,507
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	<b>Total</b>	<b>32,362</b>	<b>0</b>	<b>32,362</b>
	<i>GoU Development</i>	<i>32,362</i>	<i>0</i>	<i>32,362</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

Undertake recruitment of project staff	Item	Balance b/f	New Funds	Total
Maintain staff welfare Pay contract staff salaries and NSSF	221003 Staff Training	12,435	0	12,435
	221009 Welfare and Entertainment	26,500	0	26,500
	<b>Total</b>	<b>38,935</b>	<b>0</b>	<b>38,935</b>
	<i>GoU Development</i>	<i>38,935</i>	<i>0</i>	<i>38,935</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: 03 Improving Value addition and market Access

Confirmation of selected project sites	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	19,904	0	19,904
Sensitization of stakeholders in project implementation areas	221002 Workshops and Seminars	70,196	0	70,196
Undertake recruitment of consultants for the various studies	<b>Total</b>	<b>90,100</b>	<b>0</b>	<b>90,100</b>
	<i>GoU Development</i>	<i>90,100</i>	<i>0</i>	<i>90,100</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 Industry & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Creating and Enabling environment for Agriculture

Support baseline studies on the Marketing, infrastructure development, irrigation, and market access components of the project	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
Project effectively coordinated and managed	227001 Travel inland	30,670	0	30,670
	227002 Travel abroad	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	49,700	0	49,700
	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>122,370</b>	<b>0</b>	<b>122,370</b>
	<i>GoU Development</i>	<i>122,370</i>	<i>0</i>	<i>122,370</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: 82 Construction of Irrigation Schemes

complete designs for the irrigation scheme in Sironko district	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	221,399	0	221,399
	281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	250,000
	<b>Total</b>	<b>471,399</b>	<b>0</b>	<b>471,399</b>
	<i>GoU Development</i>	<i>471,399</i>	<i>0</i>	<i>471,399</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>
	<b>GRAND TOTAL</b>	<b>58,765,741</b>	<b>0</b>	<b>58,765,741</b>
	<i>Wage Recurrent</i>	<i>1,469,331</i>	<i>0</i>	<i>1,469,331</i>
	<i>Non Wage Recurrent</i>	<i>8,874,952</i>	<i>0</i>	<i>8,874,952</i>
	<i>GoU Development</i>	<i>28,026,394</i>	<i>0</i>	<i>28,026,394</i>
	<i>External Financing</i>	<i>20,395,064</i>	<i>0</i>	<i>20,395,064</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>