

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.033	3.258	2.795	25.0%	21.4%	85.8%
Non Wage	35.755	6.305	4.403	17.6%	12.3%	69.8%
Dev't. GoU	114.072	22.289	8.218	19.5%	7.2%	36.9%
Ext. Fin.	564.531	89.299	83.047	15.8%	14.7%	93.0%
GoU Total	162.860	31.853	15.415	19.6%	9.5%	48.4%
Total GoU+Ext Fin (MTEF)	727.391	121.152	98.463	16.7%	13.5%	81.3%
Arrears	2.411	2.411	0.000	100.0%	0.0%	0.0%
Total Budget	729.802	123.563	98.463	16.9%	13.5%	79.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	729.802	123.563	98.463	16.9%	13.5%	79.7%
Total Vote Budget Excluding Arrears	727.391	121.152	98.463	16.7%	13.5%	81.3%

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	415.73	69.48	61.91	16.7%	14.9%	89.1%
Program: 0102 Directorate of Animal Resources	93.74	27.79	21.20	29.6%	22.6%	76.3%
Program: 0103 Directorate of Agricultural Extension and Skills Management	4.94	0.74	0.49	15.0%	9.9%	66.1%
Program: 0104 Fisheries Resources	13.85	3.67	1.76	26.5%	12.7%	48.0%
Program: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	48.39	7.15	3.74	14.8%	7.7%	52.2%
Program: 0149 Policy, Planning and Support Services	150.75	12.32	9.37	8.2%	6.2%	76.1%
Total for Vote	727.39	121.15	98.46	16.7%	13.5%	81.3%

Matters to note in budget execution

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

In the First Quarter of the FY 2020/21, the following activities were implemented under Vote 010;

1. The Ministry launched the National Organic Policy at Headquarters
2. Controlled the Pests and diseases in collaboration with experts from DLCOEA, FAO and NARO continued with control activities for the desert locusts, Fall Army Worm among others
3. Controlled Livestock diseases and initiated the procurement of animal vaccines (Foot and Mouth Disease, CBPP, among others) and acaricides
4. Initiated the construction of two animal holding grounds of Nshara and Rehengere to support the private sector that are engaged in the sale of high-end beef products.
5. Undertook fisheries enforcement activities in order to control illegal fishing methods on the major water bodies
6. Constructed and rehabilitated valley tanks and opened farm access roads

However, the ministry was faced with the following challenges;

1. The prolonged rains that affected the farmers and the construction of the valley tanks
2. Outbreak of desert locusts that affected crops in the Eastern and Karamoja sub region
3. The prolonged procurement process that affected the implementation of the planned activities
4. The low release by MFPEP

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0101 Crop Resources	
0.008 Bn Shs	SubProgram/Project :02 Directorate of Crop Resources
	Reason: Most of the funds were meant for vehicle maintenance and fuel for the department activities. These were utilized in the second quarter
<i>Items</i>	
3,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the purchase of fuel for the directorate activities. These were utilized in the second quarter
3,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for directorate vehicle maintenance.
1,870,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds meant for the media prints. These were utilized in the second quarter
0.020 Bn Shs	SubProgram/Project :04 Crop Protection Department
	Reason: Most of the funds were meant for the procurement of pesticides and fungicides. Procurement was on going by the end of the quarter
<i>Items</i>	
15,000,000.000 UShs	224006 Agricultural Supplies
	Reason: Funds were meant for the procurement of pesticides and fungicides. Procurement was on going by the end of the quarter
5,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds were meant for the maintenance of the department vehicles. These were used as and when required
0.005 Bn Shs	SubProgram/Project :05 Crop Production Department
	Reason: Funds were meant for the repair of the department vehicles. These were utilized in the second quarter

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
5,000,000.000 UShs	228002 Maintenance - Vehicles Reason: Funds were meant for the repair of the department vehicles. These were utilized in the second quarter
0.073 Bn Shs	<i>SubProgram/Project :14 Department of Crop Regulation and Certification</i> Reason: Most of the funds meant for the payment of the consultancy services for the inspection and certification activities. These were utilized in the second quarter
<i>Items</i>	
43,150,000.000 UShs	225002 Consultancy Services- Long-term Reason: Funds meant for the payment of the consultancy services for the inspection and certification activities. These were utilized in the second quarter
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds were meant for the on going procurement of office stationery. Procurement process was on going by the end of the quarter
10,000,000.000 UShs	221001 Advertising and Public Relations Reason: Funds meant for the media publications of the department. These were utilized in the second quarter
0.067 Bn Shs	<i>SubProgram/Project :1238 Rice Development Project</i> Reason: Most of the funds were meant the postponed supervision of the project activities and purchase of fuel for activities
<i>Items</i>	
40,000,000.000 UShs	227001 Travel inland Reason: Funds meant for supervision of project activities and data collection
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Funds meant for procuring fuel for field activities
6,838,677.000 UShs	211102 Contract Staff Salaries Reason: Funds meant for payment of contract staff salaries. These were utilized in October 2020
5,000,000.000 UShs	221009 Welfare and Entertainment Reason: Funds meant for the procuring project sundries. These are utilized as and when needed
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds meant for the on going procurement of project stationery
0.075 Bn Shs	<i>SubProgram/Project :1263 Agriculture Cluster Development Project</i> Reason: Most of the funds were meant for technical backstopping of the implementation of the EVoucher system, supervision and monitoring of project activities
<i>Items</i>	
40,000,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Funds meant for the purchase of fuel for project supervision activities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

35,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for supervision and monitoring project activities
0.044 Bn Shs	<i>SubProgram/Project :1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</i>
	Reason: Funds meant for supervision of the planned construction of the irrigation schemes in the project areas. These were utilized in October 2020
<i>Items</i>	
43,900,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Funds meant for supervision of the planned construction of the irrigation schemes
0.349 Bn Shs	<i>SubProgram/Project :1386 Crop pests and diseases control phase 2</i>
	Reason: Most of the funds were meant for the on going procurement of pesticides and fungicides and conducting surveillance of crop pests and diseases. These were utilized at the beginning of the second quarter
<i>Items</i>	
227,592,300.000 UShs	224006 Agricultural Supplies
	Reason: Funds meant for the on going procurement of pesticides and fungicides. Procurement process was on going by the end of the quarter
80,000,000.000 UShs	227001 Travel inland
	Reason: Funds meant for conducting surveillance on pests and diseases across the country. These were utilized in October 2020
30,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for repair and maintenance of project vehicles. These were utilized in October 2020
11,885,587.000 UShs	211102 Contract Staff Salaries
	Reason: Funds meant for delayed payment of contract staff salaries. These were utilized in October 2020
0.075 Bn Shs	<i>SubProgram/Project :1425 Multisectoral Food Safety & Nutrition Project</i>
	Reason: Most of the funds were meant for the supervision and monitoring of project activities and procurement of fuel for project activities.
<i>Items</i>	
60,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for supervision and monitoring of project activities
15,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the procurement of fuel for project field activities
1.150 Bn Shs	<i>SubProgram/Project :1508 National Oil Palm Project</i>
	Reason: Most of the funds were meant for land compensation and establishment of nucleus estates. Land verification process was on going by the end of the quarter
<i>Items</i>	
1,100,000,000.000 UShs	311101 Land
	Reason: Funds meant for land compensation and establishment of nucleus estates. Land verification process was on going by the end of the quarter

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

50,000,000.000 UShs	212101 Social Security Contributions
	Reason: Funds meant for the payment of workers social security contribution.
2.000 Bn Shs	<i>SubProgram/Project :1696 Development of Sustainable Cashew Nut Value Chain in Uganda</i>
	Reason: Most of the funds meant for the on going procurement of cashew nut seedlings. Procurement process was on going by the end of the quarter
<i>Items</i>	
1,750,000,000.000 UShs	224006 Agricultural Supplies
	Reason: Funds meant for the on going procurement of cashew nut seedlings. Procurement process was on going by the end of the quarter
200,000,000.000 UShs	227001 Travel inland
	Reason: Funds meant for mobilisation and supervision of cashew nut farmers. These were utilized by the end of October 2020
50,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the purchase of fuel for implementing project activities
Program 0102 Directorate of Animal Resources	
0.007 Bn Shs	<i>SubProgram/Project :06 Directorate of Animal Resources</i>
	Reason: Most of the funds were meant for the repair of the directorate vehicle and procurement of office stationery. These were utilized in the second quarter
<i>Items</i>	
4,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the maintenance of the directorate vehicles. These were utilized in the second quarter
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the procurement of office stationery. Procurement process was on going by the end of the quarter
0.020 Bn Shs	<i>SubProgram/Project :07 Animal Production Department</i>
	Reason: Most of the funds were meant for the procurement of fuel, stationery and maintenance of vehicles. These were utilized at the beginning of the second quarter
<i>Items</i>	
7,610,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the procurement of fuel for office running.
7,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the maintenance of the department vehicles. These were utilized at the beginning of the second quarter
5,795,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of office stationery
0.056 Bn Shs	<i>SubProgram/Project :08 Livestock Health and Entomology</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

	Reason: Most of the funds meant for the facilitating inspection activities for the disease control. These were utilized at the beginning of the second quarter
Items	
35,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for the facilitating inspection activities for the disease control. These were utilized at the beginning of the second quarter
13,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: funds meant for the maintenance of vehicles for the department. These were utilized at the beginning of the second quarter
8,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for procuring stationery for printing import and export permits
0.008 Bn Shs	SubProgram/Project :17 Department of Entomology
	Reason: Most of the funds were meant for the on going procurement of office stationery and repair of department vehicles.
Items	
4,995,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the repair of department vehicles for field activities. These are utilized as and when needed
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of office stationery
0.068 Bn Shs	SubProgram/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project
	Reason: Most of the funds were meant for facilitating the project supervision field activities. These were utilized at the beginning of the second quarter
Items	
25,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for facilitating postponed field activities
20,000,000.000 UShs	227001 Travel inland
	Reason: Funds meant for technical backstopping and supervision of project activities
18,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the purchase of fuel for project implementation
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the going procurement of project stationery
1.612 Bn Shs	SubProgram/Project :1330 Livestock Diseases Control Project Phase 2
	Reason: Most of the funds were meant for the procurement of animal vaccines and acaricides. Procurement process was on going by the end of the quarter
Items	
1,030,000,000.000 UShs	224006 Agricultural Supplies

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

	Reason: Funds meant for the procurement of acaricides. Procurement process was on going by the end of the quarter
472,985,444.000 UShs	224001 Medical Supplies
	Reason: Funds meant for the procurement of animal vaccines. Procurement process was on going by the end of the quarter
37,135,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for facilitation of Veterinary officers to carry out livestock disease surveillance
30,000,000.000 UShs	227001 Travel inland
	Reason: Funds meant for the supervision of project activities
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for procuring stationery for the printing
2.207 Bn Shs	SubProgram/Project :1358 Meat Export Support Services
	Reason: Most of the funds were meant for the construction of the animal holding ground. Construction process was on going by the end of the quarter.
Items	
2,000,000,000.000 UShs	312104 Other Structures
	Reason: Funds were meant for the construction of the animal holding grounds. Construction process was on going by the end of the quarter
80,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant to facilitate supervision of the finished animal holding grounds
50,000,000.000 UShs	224006 Agricultural Supplies
	Reason: Funds meant for procurement of animal vaccines. Procurement process was on going by the end of the quarter
35,357,973.000 UShs	211102 Contract Staff Salaries
	Reason: Funds were meant for the payment of contract staff salaries.
30,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of stationery for project activities
0.008 Bn Shs	SubProgram/Project :1363 Regional Pastoral Livelihood Improvement Project
	Reason: Funds meant for the supervision of project activities. These were utilized in October 2020
Items	
7,824,963.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for the supervision of project activities. These were utilized in October 2020
0.041 Bn Shs	SubProgram/Project :1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda
	Reason: Most of the funds were meant to facilitate staff to conduct field monitoring and supervision of the project activities. These were utilized in October 2020
Items	

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

35,600,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant to facilitate staff to conduct field monitoring and supervision of the project activities
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the ongoing procurement of project stationery
500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant meant for project vehicle repairs and maintenance
Program 0103 Directorate of Agricultural Extension and Skills Management	
0.010 Bn Shs	<i>SubProgram/Project :23 Department of Agricultural Extension and Skills Management (DAESM)</i>
	Reason: Funds meant for the on going procurement of office stationery. Procurement was on going by the end of the quarter
<i>Items</i>	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of office stationery. Procurement was on going by the end of the quarter
0.008 Bn Shs	<i>SubProgram/Project :24 Department of Agricultural Investment and Enterprise Development (DAIED)</i>
	Reason: Funds meant for the on going procurement of department stationery.
<i>Items</i>	
8,400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of department stationery.
0.008 Bn Shs	<i>SubProgram/Project :26 Directorate of Agricultural Extension Services</i>
	Reason: Most of the funds were meant for the procurement of fuel for office activities and vehicle maintenance. these funds were utilized at the beginning of the second quarter
<i>Items</i>	
4,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the purchase of fuel for office activities
3,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the repair of department vehicles
0.150 Bn Shs	<i>SubProgram/Project :1698 Establishment of Value addition and Agro processing plants in Uganda</i>
	Reason: Funds meant for supervising the capital works of value addition and agro processing plants. These were utilized in October 2020
<i>Items</i>	
150,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Funds meant for supervising the capital works of value addition and agro processing plants. These were utilized in October 2020
Program 0104 Fisheries Resources	
0.008 Bn Shs	<i>SubProgram/Project :09 Fisheries Resources Department</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

	Reason: Most of funds were meant for fisheries department vehicle repairs and media advertisement. These were utilized at the beginning of the second quarter	
<i>Items</i>		
4,000,000.000 UShs	221001	Advertising and Public Relations
	Reason: Funds meant for the fisheries media advertisements. These were utilized at the beginning of the second quarter	
3,540,000.000 UShs	228002	Maintenance - Vehicles
	Reason: Funds meant for the repair of departmental vehicles	
0.235 Bn Shs	<i>SubProgram/Project :18 Department of Aquaculture Management and Development</i>	
	Reason: Most of the funds were meant for the on going procurement of fish fingerlings. Procurement process was on going by the end of the quarter	
<i>Items</i>		
200,000,000.000 UShs	224006	Agricultural Supplies
	Reason: Funds meant for the on going procurement of fish fingerlings	
25,000,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for facilitating officers to conduct field activities. These were implemented in the second quarter	
6,000,000.000 UShs	228002	Maintenance - Vehicles
	Reason: Funds meant for the repair of department vehicles. These are used as and when needed	
4,000,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of department stationery	
0.005 Bn Shs	<i>SubProgram/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</i>	
	Reason: Funds meant for the on going procurement of office stationery. These were procured at the beginning of the second quarter	
<i>Items</i>		
5,000,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of office stationery. These were procured at the beginning of the second quarter	
1.439 Bn Shs	<i>SubProgram/Project :1365 Support to Sustainable Fisheries Development Project</i>	
	Reason: Most of the funds were meant for Funds meant for conducting fisheries enforcement activities by the Fisheries enforcement Unit, . These were utilized by the beginning of the second quarter. Funds meant for the procurement of vessel plates. Procurement process was on going by the end of the quarter	
<i>Items</i>		
350,000,000.000 UShs	312104	Other Structures
	Reason: Funds meant for the rehabilitation of the constructed fisheries infrastructure. Rehabilitation process was in the initial stages	
250,000,000.000 UShs	227004	Fuel, Lubricants and Oils

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

	Reason: Funds meant for the procurement of fuel for the fisheries vessel. These were utilized in the second quarter
225,000,000.000 UShs	227001 Travel inland
	Reason: Funds meant for conducting fisheries enforcement activities. These were utilized by the beginning of the second quarter
209,845,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for conducting fisheries enforcement activities. These were utilized by the beginning of the second quarter
151,278,700.000 UShs	224006 Agricultural Supplies
	Reason: Funds meant for the procurement of vessel plates. Procurement process was on going by the end of the quarter
0.024 Bn Shs	<i>SubProgram/Project :1494 Promoting commercial aquaculture in Uganda Project</i>
	Reason: Funds meant for the purchase of fuel for project field activities. This was utilized at the beginning of the second quarter
<i>Items</i>	
15,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the purchase of fuel for project field activities. This was utilized at the beginning of the second quarter
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of project stationery.
4,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for maintenance and repair of project vehicles. These are utilized as and when required
Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	
0.072 Bn Shs	<i>SubProgram/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i>
	Reason: Most of the funds were meant for facilitating the postponed field activities
<i>Items</i>	
30,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for facilitating engineers to conduct field monitoring and supervision activities
26,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for procuring fuel for field activities
10,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for repairing and maintenance of department vehicles
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for procuring office stationery. Procurement process was on going by the end of the quarter
0.361 Bn Shs	<i>SubProgram/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

Reason: Most of the funds were meant for Procurement of consultants for ESIA and feasibility studies& designs of medium-large-scale irrigation schemes Atera (Apach), Ongom, Kiige and Odina. Procurement process was on going by the end of the quarter

Items

357,781,000.000 UShs 281503 Engineering and Design Studies & Plans for capital works

Reason: Funds meant for procurement of consultants for ESIA and feasibility studies& designs of medium-large-scale irrigation schemes Atera (Apach), Ongom, Kiige and Odina. Procurement process was on going by the end of the quarter

2,883,000.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds were meant for the procurement of fuel for project activities

2.852 Bn Shs *SubProgram/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies*

Reason: Most of the funds meant for the construction of valley tanks, upervision of the construction of valley tanks, maintenance of Namalere Agricultural Mechanical Centre. These were utilized in the second quarter

Items

1,000,000,000.000 UShs 312103 Roads and Bridges.

Reason: Funds meant for the opening of farm access roads in Local Governments. These were utilized in October 2020

809,300,000.000 UShs 312104 Other Structures

Reason: Funds meant for the construction of valley tanks. These were utilized in the second quarter

500,000,000.000 UShs 312101 Non-Residential Buildings

Reason: Funds were meant for the maintenance of Namalere Agricultural Mechanical Centre

205,902,000.000 UShs 281504 Monitoring, Supervision & Appraisal of Capital work

Reason: Funds meant for the supervision of the construction of valley tanks . These were utilized in October 2020

162,340,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: Funds meant for facilitation of operators. These were utilized at the beginning of the second quarter

0.040 Bn Shs *SubProgram/Project :1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda*

Reason: Funds meant for the supervision of the project activities. These were utilized at the beginning of the second quarter

Items

40,271,600.000 UShs 281504 Monitoring, Supervision & Appraisal of Capital work

Reason: Funds meant for the supervision of the project activities. These were utilized at the beginning of the second quarter

Program 0149 Policy, Planning and Support Services

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

0.221 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Most of the funds were meant for the payment of electricity, water and cleaning services bills and wage contribution to the autonomous institutions. These were utilized at the beginning of the second quarter
<i>Items</i>	
60,000,000.000 UShs	223005 Electricity
	Reason: Funds meant for the payment of electricity bill, These are utilized as and when needed
41,924,417.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds were meant for the payment of cleaning and sanitation services. These were utilized as and when needed
35,000,000.000 UShs	223006 Water
	Reason: Funds meant for the payment of water bill. These were utilized at the beginning of the second quarter
25,000,000.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Funds were meant for the payment of contribution to international organisations
18,233,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: Funds meant for payment of wages. These were paid at the beginning of the second quarter
0.010 Bn Shs	SubProgram/Project :13 Internal Audit
	Reason: Most of the funds were meant for the procurement of office stationery and vehicle repairs
<i>Items</i>	
4,000,000.000 UShs	221017 Subscriptions
	Reason: Funds meant for the payment of subscriptions
3,900,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the repair of Internal Audit vehicles
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of office stationery
0.005 Bn Shs	SubProgram/Project :22 Agricultural Statistical Unit
	Reason: Funds meant for the on going procurement of office stationery
<i>Items</i>	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of office stationery
0.998 Bn Shs	SubProgram/Project :25 Human Resource Management Department
	Reason: Most of the funds were meant for the payment of pension and gratuity. This was utilized at the beginning of the second quarter
<i>Items</i>	
738,051,977.000 UShs	212102 Pension for General Civil Service

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

	Reason: Funds meant for the payment of pension for retired civil servants
131,479,966.000 UShs	213004 Gratuity Expenses
	Reason: Funds were meant for the payment of gratuity. These was awaiting updating the gratuity list
100,000,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: Funds were meant for the payment of wages under the National Leadership Centre
15,000,000.000 UShs	221020 IPPS Recurrent Costs
	Reason: Funds meant for the payment of IPPS recurrent costs. These were utilized at the beginning of the second quarter
8,000,000.000 UShs	221004 Recruitment Expenses
	Reason: Funds meant for the payment of recruitment expenses. These were utilized in the second quarter
0.572 Bn Shs	<i>SubProgram/Project :1328 Support to Agricultural Training Institutions</i>
	Reason: Most of the funds were meant for the rehabilitation of the institute buildings and procurement of constructors was on going by the end of the quarter. And facilitation of Bukalasa Agricultural College and Fisheries Training Institute staff to implement project activities. This was utilized at the beginning of the quarter
Items	
300,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Funds meant for the rehabilitation of the institute buildings. Procurement of constructors was on going by the end of the quarter.
254,427,715.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds meant for facilitation of Bukalasa Agricultural College and Fisheries Training Institute staff to implement project activities
7,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for the procurement of fuel for the implementation of project activities
5,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the repair of project vehicles
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of office stationery
0.249 Bn Shs	<i>SubProgram/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</i>
	Reason: Most of the funds were meant for facilitating consultancy for the Joint Agriculture Sector Annual Review. These were utilized in October 2020
Items	
197,281,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds meant for facilitating consultancy for the Joint Agriculture Sector Annual Review
20,000,000.000 UShs	312211 Office Equipment
	Reason: Funds meant for the on going procurement of office furniture
15,644,559.000 UShs	211102 Contract Staff Salaries

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

	Reason: Funds meant for the payment of contract staff salaries. These were utilized in October 2020
13,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the ongoing procurement of office stationery
3,504,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds meant for the provision of office sundries. These are utilized as and when needed
0.533 Bn Shs	SubProgram/Project :1444 Agriculture Value Chain Development
	Reason: Most of the funds were meant for the construction of valley tanks in the project area. These were utilized in the second quarter
<i>Items</i>	
300,000,000.000 UShs	312104 Other Structures
	Reason: Funds meant for the construction of valley tanks in the project area
200,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Funds meant for the construction of valley tanks in the project area
33,028,801.000 UShs	211102 Contract Staff Salaries
	Reason: Funds meant for the payment of contract staff salaries. These were utilized in October 2020
0.025 Bn Shs	SubProgram/Project :1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries
	Reason: Most of the funds were meant for the repair and maintenance project vehicles and payment of contract staff salaries. These were utilized in October 2020
<i>Items</i>	
12,460,600.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for the repair and maintenance project vehicles.
12,288,288.000 UShs	211102 Contract Staff Salaries
	Reason: Funds meant for the payment of contract staff salaries.
0.012 Bn Shs	SubProgram/Project :1663 China-Uganda South-South Cooperation Project Phase III
	Reason: Most of the funds were meant for the on going procurement of project stationery and payment of staff salaries. These were utilized at the beginning of the second quarter
<i>Items</i>	
6,838,677.000 UShs	211102 Contract Staff Salaries
	Reason: Funds meant for the payment of contract staff salaries
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the on going procurement of project stationery
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

Programme : 01 Crop Resources			
Responsible Officer: Director Crop Resources			
Programme Outcome: Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage change of farming households that have adopted commercialized agriculture.	Percentage	22%	8.3%
Percentage increase in yields of priority and strategic commodities	Percentage	30%	22.6%
Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	50%	54.1%
Programme : 02 Directorate of Animal Resources			
Responsible Officer: Director Animal Resources			
Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage change in animal disease and vector outbreaks	Percentage	16.8%	10.2%
Percentage change in number of animals produced for market	Percentage	32.4%	36.5%
Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	20.6%	11.1%
Programme : 03 Directorate of Agricultural Extension and Skills Management			
Responsible Officer: Director Agricultural Extension Service			
Programme Outcome: Improved provision of Extension services to value actors			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of generated technologies promoted to value chain actors	Percentage	63%	63.4%
Percentage of value chain actors applying technologies	Percentage	63%	60.8%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

Percentage change in production and productivity of priority and strategic commodities	Percentage	34%	34.3%
Programme : 04 Fisheries Resources			
Responsible Officer: Director Fisheries Resources			
Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage change in yield per production system	Percentage	30%	27.3%
Percentage change in fish trade volumes and value	Percentage	30.3%	21.7%
Percentage change in fishing effort in major water bodies	Percentage	18.6%	36%
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
Responsible Officer: Commisioner Agriculture Infrastructure and Water for Production			
Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of farmers using labour saving technologies	Percentage	40%	40%
Percentage change in farmers accessing water for agricultural production.	Percentage	32%	31.1%
Percentage of farmers accessing Sustainable Land Management services	Percentage	42%	41.3%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Pius Wakabi			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production of selected agricultural enterprises			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quality of service delivery in the Sector improved.	Text	60% of farming households satisfied with agricultural services	23%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

Formulated sector policies, regulations and strategies coordinated and implemented.	Text	5 policies, bills and regulations developed and submitted to cabinet for approval	1
Policy and administrative guidance provided to sector institutions	Text	12 Top Management (TPM), Sector working group (SWG) and Joint Agriculture Sector Annual review (JASAR) meetings held	4

Table V2.2: Key Vote Output Indicators*

Programme : 01 Crop Resources			
Sub Programme : 04 Crop Protection Department			
KeyOutPut : 04 Crop pest and disease control measures			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of mobile plant clinics established and operational	Number	224	52
Number of agro chemicals registered	Number	125	34
Number of chemical dealers certified	Number	120	33
Sub Programme : 05 Crop Production Department			
KeyOutPut : 03 Crop production technology promotion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of technologies for priority commodities promoted	Number	15	4
Number of farmer demonstration sites by commodity	Number	262	67
Sub Programme : 14 Department of Crop Regulation and Certification			
KeyOutPut : 02 Quality Assurance systems along the value chain			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of firms/individuals licensed to export agricultural products.	Number	100	28
Programme : 02 Directorate of Animal Resources			
Sub Programme : 07 Animal Production Department			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 03 Promotion of Animals and Animal Products			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of livestock farmers trained in livestock oriented production.	Number	2500	634
No. of animal and animal product importers and exporters registered.	Number	60	19
Sub Programme : 1330 Livestock Diseases Control Project Phase 2			
KeyOutPut : 09 Vector and disease control in priority animal commodities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of animals treated by disease	Number	2000000	0
No. Cattle traders licenses procured and issued	Number	700	175
Programme : 03 Directorate of Agricultural Extension and Skills Management			
Sub Programme : 23 Department of Agricultural Extension and Skills Management (DAESM)			
KeyOutPut : 04 Provision of Agricultural production extension services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of agro processors of priority/strategic commodities trained.	Number	1050	276
Sub Programme : 24 Department of Agricultural Investment and Enterprise Development (DAIED)			
KeyOutPut : 05 Provision of Value Addition extension services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No .of farmer groups for priority/strategic commodities trained.	Number	30000	8121
Sub Programme : 26 Directorate of Agricultural Extension Services			
KeyOutPut : 03 Agricultural extension co-ordination strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Agricultural extension service providers accredited	Number	30	10
Ration of extension officers to farmers	Number	500	1800
No. of farmer groups formed	Number	6000	1600
Programme : 04 Fisheries Resources			
Sub Programme : 1365 Support to Sustainable Fisheries Development Project			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 02 Fisheries Quality Assurance and standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of fishing licences issued.	Number	30000	11250
No.of boats licensed	Number	15000	3810
No. of fish value chain actors trained in value addition.	Number	100	23
KeyOutPut : 04 Promotion of sustainable fisheries			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of improved fish technologies promoted	Number	5	1
Sub Programme : 18 Department of Aquaculture Management and Development			
KeyOutPut : 04 Promotion of sustainable fisheries			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of aquaculture parks identified, designed and constructed	Number	2	0
No. of fish fingerings distributed to farmers	Number	1500000	0
No. of farmers receiving fish seed	Number	300	0
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
Sub Programme : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
KeyOutPut : 82 Construction of irrigation schemes			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of small scale irrigation demonstrations constructed	Number	45	7
No. of Valley Tanks and Dams (capacity) constructed	Number	300	89
No. of Water user committees formed and trained	Number	45	14
Sub Programme : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
KeyOutPut : 05 Creating and Enabling environment for Agriculture			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of agriculture machinery (by type) promoted.	Number	8	3
No. of hectares of land bush cleared.	Number	7000	1521
No. of kilometers of farm access roads opened.	Number	140	47
No. of kilometers of farm access roads improved	Number	200	65
Programme : 49 Policy, Planning and Support Services			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

Sub Programme : 01 Headquarters			
KeyOutPut : 01 Strategies, policies, plans and Guidelines			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	25%
Sub Programme : 10 Department of Planning			
KeyOutPut : 01 Strategies, policies, plans and Guidelines			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of sector policies, laws and regulations formulated	Number	5	2
No. of strategies developed from approved policies	Number	3	1
No. of joint planning , reviews and JASAR held	Number	1	1
KeyOutPut : 04 Monitoring and evaluating the activities of the sector			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Agricultural sector ME plan in place	Number	1	1
Annual work plans developed	Number	21	21

Performance highlights for the Quarter

The following are the highlights of the performance of the first quarter;

A. Crop Resources

- The Ministry launched the National Organic Policy at Headquarters and regional dissemination activities will be conducted in the subsequent quarters. MFPED issued a Certificate of Financial Implication for the National Sanitary and Phytosanitary Policy awaiting approval by Parliament. Reviewed and submitted the National Tea Policy to the Ministry of Finance, Planning and Economic Development for a Certificate of Financial Implication.
- The Ministry promoted 3 value chains of Macadamia, Hass avocado and Cashewnut in eastern Uganda through creating an enabling environment for the private sector under the MOU arrangement.
- The Ministry in collaboration with experts from DLCOEA, FAO and NARO continued with control activities for the desert locusts in Sebei, Teso, Lango and Karamoja sub regions.
- The Ministry managed to contain the Maize Lethal Necrosis to less than 1%; controlled the spread of the Fall Army Worm from greater than 50% to less than 10%; reduced the incidences of the Banana Bacterial Wilt to 3%. This was through routine pest and disease surveillance, operationalisation of 52 mobile plant clinics in the eastern and northern region and registered 32 agro-chemical dealers and 33 agro-chemicals. 44% of the beneficiaries were youth, women and People with Disabilities
- The Ministry conducted routine inspection and supervision of horticulture premises in the Wakiso, Kampala and Mukono. Undertook mandatory supervision and inspection of the exist points at Malaba, Entebbe International Airport, Mutukula and Katuna.
- The Ministry through Agriculture Cluster Development Project signed matching grants for 75 agreements with a total value of worth UGX 28 billion, of which UGX 18.8 billion (\$5.1 Million) was Government of Uganda contribution. 43% of the beneficiaries were youth, women and People with Disabilities
- The Ministry continued to demonstrate the use of ICT to increase efficiency in distribution of inputs such as fertilisers through the e-voucher system. So far, 205,556 farmers had been enrolled on the system across 57 districts. 40% of the beneficiaries were youth, women and People with Disabilities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

Disabilities

8. The Ministry recruited and deployed 983 community facilitators to strengthen mobilization of farmer groups and their capacity building to participate in the e-voucher scheme.

B. Animal Resources

1. The Ministry drafted the principles for; Livestock Identification Traceability bill, Breeding bill, meat bill and Animal disease bill.

2. Initiated the procurement of 2.311 million doses of Foot and Mouth Disease Vaccines, 500,000 doses of CBPP vaccine, 1,000,000 doses of PPR, 700,000 doses of Rabies, and 200,000 doses of Blanthrax and 5,000 litres of eprinomectrin acaricides for livestock disease control. 60% of the beneficiaries will be youth, women and People with Disabilities.

3. The Ministry conducted animal disease surveillance and regulation activities in disease hot spot district of the cattle corridor. 43% of the beneficiaries were youth, women and People with Disabilities.

4. Initiated the construction of two holding grounds Nshaara and Rehengere to support the private sector that are engaged in the sale of high-end beef products.

5. The Ministry issued 213 animal movement permits in order to control diseases and procured and issued 175 cattle traders license for the export for the export animal products.

C. Fisheries

1. The Ministry, through the Fisheries Protection Unit undertook 600 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women

The Ministry licensed 3,500 fishing vessels (40% of the beneficiaries were youth, women and People with Disabilities) and 7,550 fishers in an effort to reduce illegal fishing activities along the major water bodies.

2. The Ministry initiated procurement of 1,500,000 fingerlings and 750,000 kgs of fish feed for distribution to fish farmers to promote aquaculture. 50% of the beneficiaries will be youth and PWD.

3. The Ministry continued activities of controlling Kariba weed along the major water bodies and also managed to clear 45 ha of heavy moving masses of the floating Island.

D. Infrastructure Services

1. The Ministry constructed and rehabilitated 89 valley tanks with a capacity of 15,000 cubic meters each in the Eastern, Central and Western Regions and continued with the construction of the remaining 3 valley dams (10% level of completion). 42% of the beneficiaries were youth, women and People with Disabilities

2. The Ministry supported farming households to clear 3,749 acres of farm land and opening of 227 kms of farm roads using the deployed heavy earth moving equipment. 30% of the beneficiaries were youth, women and People with Disabilities

3. The Ministry continued with the construction and rehabilitation of the regional and referral mechanization centres and so far, Agwata and Buwama regional mechanization centres are at 75% level of completion, Namalere referral Mechanization workshops is at 30% level of completion.

4. The Ministry completed designs for construction of two additional regional mechanization centres in Kiryadongo and Mbale districts and construction works have been initiated.

E. Extension Services

1. The Ministry continued to mobilise Village Agent Model (VAM) in order to enhance value chain development in the agricultural sector in view of the existing gap between the extensions: farmer ratio. The Ministry trained a total of 1,711 village agents, traders and extension staff across the country.

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

2. The Ministry updated the list of the recruited agriculture extension workers to facilitate planning and coordination of the extension activities at the district local governments.

3. The Ministry piloted the e-diary system which is used to up-raise extension workers in Ntungamo and Kalungu districts and trained 859 extension workers in central and northern regions on the use of the E-diary.

F. Support Services

1. The Ministry continued to prioritize establishment of the necessary regulatory framework to support the development of the Agriculture Sector. The progress on policies includes: revised the genetic resources for food and agriculture policy; finalised and presented the livestock policy and veterinary services policy to Top Policy Management; validated the Animal Drug Policy; Agro-chemicals control, Agro-equipment control and fertiliser regulations have been submitted to Solicitor General for certificate of legal implication; Sanitary and phyto-sanitary policy (SPS) submitted to cabinet for approval; drafted the principles of the Veterinary Drug Authority Bill;

2. The Ministry conducted profitability analyses for the 17 priority commodities as specified in the real economy versus vulnerable economy.

3. The Ministry developed the Agro-industrialisation Implementation Action Plan and shared it with stakeholders. 60% of the participants were youth, women and People with Disabilities

4. The Ministry develop Agricultural Sector guidelines for utilisation of the sector grants to the District Local Government.

5. The Ministry coordinated the Comprehensive Africa Agriculture Development Program (CAADP) regional meeting to validate the Joint Sector Review Action Plan. The Ministry coordinated the High-Level Virtual Forum on the CAADP 2nd Biennial Review Report for the East African Community Region.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0101 Crop Resources	26.37	5.91	2.00	22.4%	7.6%	33.9%
<i>Class: Outputs Provided</i>	19.62	4.66	1.90	23.8%	9.7%	40.7%
010101 Policies, laws, guidelines, plans and strategies	6.47	1.45	1.33	22.3%	20.5%	91.9%
010102 Quality Assurance systems along the value chain	2.67	0.27	0.10	9.9%	3.7%	37.1%
010103 Crop production technology promotion	2.28	0.29	0.07	12.8%	3.0%	23.1%
010104 Crop pest and disease control measures	3.26	0.37	0.24	11.4%	7.3%	64.0%
010105 Food and nutrition security	0.36	0.08	0.06	21.7%	16.1%	74.2%
010106 Increased value addition in the sector	0.10	0.00	0.00	0.0%	0.0%	0.0%
010107 Promotion of Production & Productivity of priority commodities	3.98	2.21	0.11	55.5%	2.7%	4.8%
010109 Control of pest and diseases in priority commodities	0.51	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	6.75	1.25	0.11	18.5%	1.6%	8.5%
010171 Acquisition of Land by Government	6.00	1.10	0.00	18.3%	0.0%	0.0%
010173 Roads, Streets and Highways	0.10	0.10	0.10	100.0%	100.0%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	0.0%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
010182 Construction of irrigation schemes	0.10	0.05	0.01	50.0%	6.1%	12.2%
Program 0102 Directorate of Animal Resources	35.33	5.88	1.82	16.6%	5.2%	31.0%
<i>Class: Outputs Provided</i>	26.92	3.52	1.47	13.1%	5.5%	41.7%
010201 Policies, laws, guidelines, plans and strategies	5.65	1.39	1.23	24.6%	21.8%	88.5%
010202 Improved access to water for livestock	0.15	0.02	0.02	10.3%	10.3%	100.0%
010203 Promotion of Animals and Animal Products	0.58	0.14	0.04	23.8%	7.4%	30.9%
010205 Vector and disease control measures	8.19	0.62	0.08	7.5%	0.9%	12.5%
010206 Improved market access for livestock and livestock products	3.85	0.18	0.04	4.6%	1.0%	22.5%
010207 Promotion of priority animal products and productivity	3.21	0.09	0.02	2.9%	0.6%	20.1%
010209 Vector and disease control in priority animal commodities	5.30	1.10	0.05	20.7%	0.9%	4.4%
<i>Class: Outputs Funded</i>	1.78	0.31	0.31	17.6%	17.6%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.78	0.31	0.31	17.6%	17.6%	100.0%
<i>Class: Capital Purchases</i>	6.63	2.04	0.04	30.8%	0.6%	2.0%
010279 Acquisition of Other Capital Assets	0.50	0.00	0.00	0.0%	0.0%	0.0%
010280 Livestock Infrastructure Construction	6.13	2.04	0.04	33.3%	0.7%	2.0%
Program 0103 Directorate of Agricultural Extension and Skills Management	4.94	0.74	0.49	15.0%	9.9%	66.1%
<i>Class: Outputs Provided</i>	2.94	0.57	0.47	19.3%	15.8%	82.1%
010301 Strategies, Policies, Plans and guidelines	0.30	0.07	0.03	25.0%	8.4%	33.8%
010302 Administration, HRD, and Accounting	0.06	0.00	0.00	0.0%	0.0%	0.0%
010303 Agricultural extension co-ordination strengthened	2.02	0.40	0.36	20.0%	17.6%	88.2%
010304 Provision of Agricultural production extension services	0.13	0.04	0.04	26.7%	26.7%	100.0%
010305 Provision of Value Addition extension services	0.43	0.06	0.05	12.7%	11.5%	90.9%
<i>Class: Capital Purchases</i>	2.00	0.18	0.03	8.8%	1.3%	14.3%
010379 Acquisition of Other Capital Assets	2.00	0.18	0.03	8.8%	1.3%	14.3%
Program 0104 Fisheries Resources	11.47	2.53	0.67	22.1%	5.9%	26.6%
<i>Class: Outputs Provided</i>	10.47	2.18	0.67	20.8%	6.4%	30.8%
010401 Policies, laws, guidelines, plans and strategies	0.70	0.10	0.07	14.3%	10.0%	70.0%
010402 Fisheries Quality Assurance and standards	2.26	0.59	0.28	25.9%	12.6%	48.5%
010404 Promotion of sustainable fisheries	6.35	1.27	0.32	20.0%	5.0%	25.2%
010406 Improved market access for livestock and livestock products	1.16	0.23	0.00	19.8%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.00	0.35	0.00	35.0%	0.0%	0.0%
010483 Fisheries Infrastructure Construction	1.00	0.35	0.00	35.0%	0.0%	0.0%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	41.48	7.15	3.74	17.2%	9.0%	52.2%
<i>Class: Outputs Provided</i>	<i>4.59</i>	<i>1.00</i>	<i>0.50</i>	<i>21.9%</i>	<i>11.0%</i>	<i>50.2%</i>
010501 Policies, laws, guidelines, plans and strategies	2.64	0.66	0.37	25.1%	14.1%	56.1%
010502 Administration, HRD and Accounting	0.05	0.00	0.00	0.0%	0.0%	0.0%
010504 Monitoring and evaluating the activities of the sector	0.22	0.04	0.00	17.7%	0.0%	0.0%
010505 Creating and Enabling environment for Agriculture	1.69	0.30	0.13	18.0%	7.9%	43.6%
<i>Class: Capital Purchases</i>	<i>36.89</i>	<i>6.15</i>	<i>3.23</i>	<i>16.7%</i>	<i>8.8%</i>	<i>52.6%</i>
010572 Government Buildings and Administrative Infrastructure	8.00	2.40	0.69	30.0%	8.7%	28.9%
010577 Purchase of Specialised Machinery & Equipment	19.63	0.00	0.00	0.0%	0.0%	0.0%
010580 Livestock Infrastructure Construction	1.80	0.65	0.11	36.1%	6.4%	17.6%
010581 Livestock marketing facility construction	0.60	0.20	0.19	33.3%	31.9%	95.8%
010582 Construction of irrigation schemes	0.70	0.40	0.04	57.1%	6.0%	10.6%
010583 Valley Tank Construction (livestock)	6.16	2.50	2.19	40.6%	35.6%	87.6%
Program 0149 Policy, Planning and Support Services	45.69	12.05	6.69	26.4%	14.6%	55.5%
<i>Class: Outputs Provided</i>	<i>32.07</i>	<i>6.70</i>	<i>4.91</i>	<i>20.9%</i>	<i>15.3%</i>	<i>73.3%</i>
014901 Strategies, policies, plans and Guidelines	3.87	0.90	0.78	23.2%	20.3%	87.2%
014902 Administration, HRD and Accounting	15.65	3.69	2.75	23.6%	17.6%	74.5%
014903 Improving Value addition and market Access	0.60	0.06	0.03	10.2%	4.6%	45.7%
014904 Monitoring and evaluating the activities of the sector	2.77	0.43	0.23	15.5%	8.4%	54.2%
014905 Creating and Enabling environment for Agriculture	2.92	0.70	0.39	24.0%	13.3%	55.6%
014906 Institutional Development In Agricultural Sector	3.11	0.17	0.06	5.6%	1.8%	32.5%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.95	0.31	0.26	32.7%	26.9%	82.3%
014919 Human Resource Management Services	0.60	0.17	0.16	27.5%	26.1%	95.0%
014920 Records Management Services	1.59	0.28	0.26	17.4%	16.3%	93.7%
<i>Class: Outputs Funded</i>	<i>6.13</i>	<i>1.76</i>	<i>1.48</i>	<i>28.7%</i>	<i>24.1%</i>	<i>83.8%</i>
014951 Secondment for MAAIF staff in Rome	1.00	0.22	0.17	21.8%	17.2%	78.8%
014952 National Farmers Leadership Centre	4.19	1.43	1.23	34.0%	29.3%	86.0%
014953 Support for Agricultural Training Institutions	0.95	0.12	0.08	12.6%	8.5%	67.5%
<i>Class: Capital Purchases</i>	<i>5.08</i>	<i>1.17</i>	<i>0.30</i>	<i>23.0%</i>	<i>5.9%</i>	<i>25.6%</i>
014971 Acquisition of Land by Government	1.00	0.00	0.00	0.0%	0.0%	0.0%
014972 Government Buildings and Administrative Infrastructure	1.54	0.75	0.30	48.6%	19.5%	40.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
014976 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.00	44.4%	0.0%	0.0%
014979 Acquisition of Other Capital Assets	0.55	0.20	0.00	36.6%	0.0%	0.0%
014982 Construction of Irrigation Schemes	1.05	0.20	0.00	19.1%	0.0%	0.0%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	2.41	2.41	0.00	100.0%	0.0%	0.0%
014999 Arrears	2.41	2.41	0.00	100.0%	0.0%	0.0%
Total for Vote	165.27	34.26	15.42	20.7%	9.3%	45.0%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	96.60	18.64	9.92	19.3%	10.3%	53.2%
211101 General Staff Salaries	12.34	3.09	2.63	25.0%	21.3%	85.2%
211102 Contract Staff Salaries	2.94	0.68	0.54	23.3%	18.2%	78.2%
211103 Allowances (Inc. Casuals, Temporary)	8.58	2.34	1.32	27.2%	15.4%	56.6%
212101 Social Security Contributions	0.31	0.05	0.00	16.4%	0.0%	0.0%
212102 Pension for General Civil Service	12.82	3.20	2.47	25.0%	19.2%	77.0%
213001 Medical expenses (To employees)	0.11	0.02	0.02	18.2%	17.7%	97.4%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.02	33.3%	33.3%	100.0%
213004 Gratuity Expenses	0.75	0.19	0.06	25.0%	7.5%	30.0%
221001 Advertising and Public Relations	0.21	0.04	0.02	19.2%	11.6%	60.2%
221002 Workshops and Seminars	5.46	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.03	0.23	0.18	11.3%	8.9%	78.3%
221004 Recruitment Expenses	0.04	0.01	0.00	25.0%	5.0%	20.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.62	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.25	0.03	0.01	13.7%	5.3%	39.1%
221009 Welfare and Entertainment	0.86	0.12	0.10	14.1%	11.6%	82.2%
221010 Special Meals and Drinks	0.15	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	1.75	0.27	0.08	15.7%	4.4%	27.7%
221012 Small Office Equipment	0.02	0.01	0.01	33.3%	33.3%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	23.3%	20.0%	85.7%
221017 Subscriptions	0.61	0.00	0.00	0.7%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.10	0.02	0.00	15.0%	0.0%	0.0%
222001 Telecommunications	0.21	0.03	0.03	12.2%	12.2%	100.0%
222002 Postage and Courier	0.06	0.02	0.01	25.0%	8.3%	33.3%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	40.0%	0.0%	0.0%
223001 Property Expenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.16	0.16	0.16	100.0%	100.0%	100.0%
223004 Guard and Security services	0.25	0.05	0.05	20.0%	19.3%	96.3%
223005 Electricity	0.40	0.06	0.00	15.0%	0.0%	0.0%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

223006 Water	0.16	0.04	0.00	21.9%	0.0%	0.0%
224001 Medical Supplies	7.21	0.50	0.03	6.9%	0.4%	5.4%
224004 Cleaning and Sanitation	0.26	0.05	0.01	19.0%	3.1%	16.2%
224006 Agricultural Supplies	16.13	3.67	0.24	22.7%	1.5%	6.6%
225001 Consultancy Services- Short term	1.44	0.32	0.09	22.2%	6.4%	29.0%
225002 Consultancy Services- Long-term	1.50	0.24	0.12	15.7%	8.1%	51.9%
227001 Travel inland	7.65	1.29	0.66	16.8%	8.7%	51.5%
227002 Travel abroad	2.84	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	5.71	1.47	0.92	25.8%	16.1%	62.4%
228002 Maintenance - Vehicles	1.00	0.27	0.12	27.2%	12.4%	45.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.12	0.03	17.1%	4.6%	26.9%
228004 Maintenance – Other	0.43	0.04	0.00	9.3%	0.0%	0.0%
Class: Outputs Funded	7.91	2.08	1.79	26.2%	22.6%	86.3%
262101 Contributions to International Organisations (Current)	3.00	1.23	1.23	40.8%	40.8%	100.0%
263204 Transfers to other govt. Units (Capital)	0.33	0.02	0.01	6.1%	1.8%	30.0%
263206 Other Capital grants (Capital)	0.03	0.00	0.00	0.0%	0.0%	0.0%
263340 Other grants	0.93	0.20	0.17	21.6%	18.6%	86.0%
264101 Contributions to Autonomous Institutions	2.31	0.20	0.18	8.7%	7.6%	87.5%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.32	0.43	0.21	32.6%	16.1%	49.3%
Class: Capital Purchases	58.35	11.14	3.70	19.1%	6.3%	33.3%
281502 Feasibility Studies for Capital Works	1.40	0.15	0.15	10.7%	10.5%	97.7%
281503 Engineering and Design Studies & Plans for capital works	0.70	0.40	0.04	57.1%	6.0%	10.6%
281504 Monitoring, Supervision & Appraisal of Capital work	3.52	1.27	0.62	35.9%	17.8%	49.4%
311101 Land	6.00	1.10	0.00	18.3%	0.0%	0.0%
312101 Non-Residential Buildings	4.19	1.15	0.30	27.5%	7.2%	26.1%
312103 Roads and Bridges.	3.50	1.40	0.40	40.0%	11.4%	28.6%
312104 Other Structures	15.92	5.65	2.19	35.5%	13.8%	38.8%
312201 Transport Equipment	2.43	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	20.25	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.15	0.02	0.00	13.8%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312302 Intangible Fixed Assets	0.20	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	2.41	2.41	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	2.41	2.41	0.00	100.0%	0.0%	0.0%
Total for Vote	165.27	34.26	15.42	20.7%	9.3%	45.0%

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0101 Crop Resources	26.37	5.91	2.00	22.4%	7.6%	33.9%
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.07	0.06	15.6%	13.8%	88.4%
04 Crop Protection Department	2.59	0.48	0.46	18.5%	17.6%	95.3%
05 Crop Production Department	0.99	0.13	0.10	13.6%	10.1%	74.1%
14 Department of Crop Regulation and Certification	6.49	1.00	0.92	15.4%	14.2%	91.9%
<i>Development Projects</i>						
1238 Rice Development Project	0.40	0.07	0.00	16.7%	0.0%	0.0%
1263 Agriculture Cluster Development Project	0.61	0.19	0.11	31.1%	18.8%	60.5%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.75	0.12	0.07	15.8%	9.9%	62.7%
1386 Crop pests and diseases control phase 2	3.75	0.58	0.23	15.6%	6.2%	40.1%
1425 Multisectoral Food Safety & Nutrition Project	0.76	0.12	0.04	15.9%	5.7%	35.6%
1508 National Oil Palm Project	7.60	1.15	0.00	15.1%	0.0%	0.0%
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2.00	2.00	0.00	100.0%	0.0%	0.0%
Program 0102 Directorate of Animal Resources	35.33	5.88	1.82	16.6%	5.2%	31.0%
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.18	0.03	0.02	18.6%	13.9%	74.7%
07 Animal Production Department	2.28	0.54	0.51	23.5%	22.3%	94.8%
08 Livestock Health and Entomology	4.16	0.90	0.83	21.6%	20.0%	92.4%
17 Department of Entomology	0.93	0.17	0.16	18.4%	17.1%	92.9%
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	0.31	0.07	0.00	23.4%	1.2%	5.2%
1330 Livestock Diseases Control Project Phase 2	13.15	1.70	0.09	12.9%	0.7%	5.3%
1358 Meat Export Support Services	13.31	2.28	0.08	17.2%	0.6%	3.3%
1363 Regional Pastoral Livelihood Improvement Project	0.30	0.10	0.09	33.3%	30.7%	92.1%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.72	0.08	0.04	11.2%	5.5%	48.9%
Program 0103 Directorate of Agricultural Extension and Skills Management	4.94	0.74	0.49	15.0%	9.9%	66.1%
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.79	0.12	0.06	15.1%	7.6%	50.4%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.82	0.39	0.36	21.4%	19.9%	92.9%
26 Directorate of Agricultural Extension Services	0.32	0.06	0.04	17.6%	13.0%	73.7%
<i>Development Projects</i>						
1698 Establishment of Value addition and Agro processing plants in Uganda	2.00	0.18	0.03	8.8%	1.3%	14.3%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

Program 0104 Fisheries Resources	11.47	2.53	0.67	22.1%	5.9%	26.6%
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	0.59	0.12	0.07	20.3%	12.3%	60.6%
16 Directorate of Fisheries Resources	0.16	0.03	0.03	20.4%	15.9%	77.6%
18 Department of Aquaculture Management and Development	1.57	0.31	0.04	20.0%	2.2%	11.2%
19 Department of Fisheries Control, Regulation and Quality Assurance	0.93	0.14	0.08	15.5%	8.8%	57.0%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	7.34	1.78	0.34	24.3%	4.7%	19.2%
1494 Promoting commercial aquaculture in Uganda Project	0.87	0.14	0.12	16.0%	13.2%	82.7%
Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	41.48	7.15	3.74	17.2%	9.0%	52.2%
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.76	0.16	0.00	21.2%	0.6%	2.8%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1.32	0.43	0.07	32.6%	5.3%	16.1%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	38.40	6.21	3.36	16.2%	8.7%	54.0%
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	1.00	0.35	0.31	35.0%	30.6%	87.5%
Program 0149 Policy, Planning and Support Services	45.69	12.05	6.69	26.4%	14.6%	55.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.33	3.16	0.52	43.1%	7.1%	16.5%
10 Department of Planning	1.70	0.22	0.18	12.7%	10.9%	85.7%
13 Internal Audit	0.40	0.10	0.07	24.9%	18.3%	73.6%
22 Agricultural Statistical Unit	0.58	0.11	0.06	19.8%	10.2%	51.6%
25 Human Resource Management Department	16.20	3.73	2.62	23.0%	16.1%	70.2%
<i>Development Projects</i>						
1328 Support to Agricultural Training Institutions	1.58	0.71	0.14	44.8%	8.7%	19.4%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	5.29	0.69	0.43	13.1%	8.2%	62.7%
1444 Agriculture Value Chain Development	4.04	0.62	0.09	15.3%	2.1%	13.8%
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5.07	1.41	1.29	27.8%	25.4%	91.2%
1663 China-Uganda South-South Cooperation Project Phase III	3.52	1.30	1.29	37.0%	36.7%	99.1%
Total for Vote	165.27	34.26	15.42	20.7%	9.3%	45.0%

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0101 Crop Resources	388.65	63.57	59.90	16.4%	15.4%	94.2%
<i>Development Projects.</i>						
1263 Agriculture Cluster Development Project	295.57	45.50	43.28	15.4%	14.6%	95.1%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	40.28	0.21	0.21	0.5%	0.5%	100.0%
1425 Multisectoral Food Safety & Nutrition Project	16.61	5.45	5.20	32.8%	31.3%	95.4%
1508 National Oil Palm Project	36.19	12.41	11.21	34.3%	31.0%	90.3%
Program : 0102 Directorate of Animal Resources	57.89	21.91	19.37	37.8%	33.5%	88.4%
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	2.26	1.67	1.59	73.9%	70.2%	95.0%
1363 Regional Pastoral Livelihood Improvement Project	46.17	17.86	15.52	38.7%	33.6%	86.9%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	9.46	2.38	2.27	25.2%	24.0%	95.3%
Program : 0104 Fisheries Resources	2.36	1.14	1.09	48.4%	46.2%	95.4%
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	2.36	1.14	1.09	48.4%	46.2%	95.4%
Program : 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	6.91	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	6.91	0.00	0.00	0.0%	0.0%	0.0%
Program : 0149 Policy, Planning and Support Services	107.47	2.68	2.68	2.5%	2.5%	100.0%
<i>Development Projects.</i>						
1444 Agriculture Value Chain Development	107.47	2.68	2.68	2.5%	2.5%	100.0%
Grand Total:	563.28	89.30	83.05	15.9%	14.7%	93.0%

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	---------------

Program: 01 Crop Resources

Recurrent Programmes

Subprogram: 02 Directorate of Crop Resources

Outputs Provided

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

		Item	Spent
Fast track the development of policies on tea, horticulture and the Sanitary and Phytosanitary Policy (SPS) engaging 35% youth and women	Received a certificate of Financial Implication for the Sanitary and Phytosanitary Policy from MFPED and submitted it to Cabinet	211101 General Staff Salaries	4,025
Provide an oversight to crop sector in policy formulation process	Developed and submitted the National Tea Policy to MFPED for a Certificate of Financial Implication.	211103 Allowances (Inc. Casuals, Temporary)	9,881
Review policy strategies in areas of crop production, protection, inspection and certification Review the implementation of the crop standards and regulations	Drafted the Horticulture policy policy and shared with stakeholders	221011 Printing, Stationery, Photocopying and Binding	1,994
Provide an oversight and supervisory role in activities of partnering with private sector in promoting horticulture production for both domestic and foreign markets	Supervised the formulation of the National Tea Policy, and the Sanitary and Phytosanitary Policy.	227004 Fuel, Lubricants and Oils	7,000
Provide an oversight in the implementation of activities to support agro industrialization	Supervised activities of the control of the desert Locust in the Karamoja Sub region		
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. This activity will benefit 40% youth and women	Held meetings with horticulture exporters and supervised activities of agriculture exporters according to the EU standards. This involved 45 youth and women.		
	Participated in the development of the agro industrialization Programme Implementation Action Plan		
	Provided guidance on the provision of advisory services for the development of the maize, cassava and coffee value chains.		

Reasons for Variation in performance

N/A

Total	22,900
Wage Recurrent	4,025
Non Wage Recurrent	18,875
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Facilitating Jinja Agricultural show activities. 60% of the participants will be youth, women and People with disabilities	The activities of the Jinja show were postponed because of the Covid 19 Pandemic	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	Spent 38,050 330
Facilitating the World Food Day activities. 55% of the participants will be youth, women and People with Disabilities.			
Reasons for Variation in performance			
N/A			
		Total	38,380
		Wage Recurrent	0
		Non Wage Recurrent	38,380
		AIA	0
		Total For SubProgramme	61,280
		Wage Recurrent	4,025
		Non Wage Recurrent	57,255
		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 1: 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>7,000 Information, Education and Communication (IEC) like posters and Brochures materials developed, printed and disseminated on Key pests and diseases (BCTB Tuta absoluta, FCM Angular Leaf spot, Woodness Virus, Invasive weeds (Dodder, Striga). Translation of key developed IEC materials into 7 Local Languages</p> <p>Training to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted in central Uganda with at least 35% being women, youth and PWD</p> <p>Seed crop fields in at least 30 districts inspected for crop pests and diseases control</p> <p>3 inspections of fruit and vegetable nurseries conducted in 24 major fruits and vegetable production districts for pests and diseases. Participation in regional harmonization of policies, laws and regulations. 35% of the participants will be youth and women</p> <p>Inspection of 6 GMO (maize, bananas, cassava, rice, potato, soybean) confined field trials for pests and diseases conducted</p> <p>Developed, reviewed and updated 4 National strategies for control of Banana Bacterial Wilt, Cassava Brown Streak Disease, False Coddling Moth and</p> <p>Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and women engage Sector policy documents and strategies printed and disseminated</p>	<p>Information materials like brochures and posters for Golden dodder, Black coffee twig borer developed. -Procurement to print 2,000 brochures/posters on management of Golden Dodder initiated; process ongoing</p> <p>The process of translating key IEC materials into the 2 Local languages was initiated.</p> <p>Inspections conducted in maize seed growing districts of Kiryandongo, Masindi, Kibale, Kasese, Bulambuli, Luwero and Mukono; Fall armyworm, maize streak virus incidences were at <10%, 6.6% respectively. Farmers were provided with advice on management of the pest and disease problems identified. 2 regional Virtual harmonization meetings were conducted; (i) FAO-IGAD regional governments harmonization meeting on the country's approaches towards management of the Desert Locust (ii) IGAD Taskforce meeting on assessment of the country's preparedness to manage the forecasted 2nd cycle of Desert Locust invasion in the region. Developed draft National Strategies for control of BBW, Cassava Brown Streak Disease, False Coddling Moth and shared with stakeholders</p> <p>Surveillance conducted in Districts of Kampala, Wakiso, Iganga, Budaka, Mbale Namutumba, Mbarara, Lyantonde, Kamwenge and Ibanda; Parthenium weed incidence in grazing land was at 25% in the farms visited. In eastern Uganda, striga incidence was at 17.4% in maize and sorghum growing farms. In Kampala and Mbarara Cities, golden dodder incidence on ornamental trees was most prevalent at 42% incidence. Respective extension staff were provided with advice towards management of these invasives.</p>	<p>Item</p> <p>211101 General Staff Salaries</p>	<p>Spent</p> <p>386,506</p>

Reasons for Variation in performance

Insufficient release of funds to implement the planned activities and effects of the Covid 19 pandemic
N/A

Total	386,506
Wage Recurrent	386,506
Non Wage Recurrent	0
AIA	0

Output: 04 Crop pest and disease control measures

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
4 field trips for surveillance for fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, greening disease in capsicum, momordica spp and mango, citrus conducted in 60 districts	211103 Allowances (Inc. Casuals, Temporary)	39,743
field trips on surveillance for Maize Lethal Necrosis (MLN) conducted in 24 districts affected and/or threatened by the disease.	227004 Fuel, Lubricants and Oils	30,000
4 regular inspections to Cassava mother gardens for pest and disease (CBSD, CMD, CGM) control conducted in 40 districts with special focus of assisting youths and women groups		
3 Trainings conducted to update MAAIF staff on new research findings in various enterprises in respect to crop pests and disease control technologies. These will benefit 40% youth and women		
8440 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 20 motorized spray pumps procured for demonstration on control of Pseudocercospora (Angular Leaf spot) in oranges		
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 Dodder conducted). 45% of the		
2 workshops to train Agricultural Extension workers in newly created districts on management of invasive weed species conducted		
Surveillance and monitoring for BBW in 45 major banana producing districts with special emphasis to women farmer groups conducted		
2 BBW Awareness campaigns conducted through radios talk shows		
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		
1 inspection of fruit and vegetable nurseries was conducted in Districts of Wakiso, Kayunga, Jinja, Masaka, Kalungu and Mpigi; incidences of leaf spot diseases, Powdery and downy mildews, cutworms were the most prevalent. Respective District technical officers and nursery operators were provided with technical management skills		
Inspections conducted in 7 maize seed growing districts of Kiryandongo, Masindi, Kibale, Kasese, Bulambuli, Luwero and Mukono; Fall armyworm, maize streak virus incidences were at <10%, 6.6% respectively. Farmers were provided with advice on management of the pest and disease problems identified. The activity of inspection of cassava mother gardens for pest and disease control was postponed for the next quarter		
The activity of training MAAIF staff on new research findings in the various enterprises was postponed for the next quarter		
Initiated the Procurement of 8440 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 20 motorized spray pumps initiated for demonstration on control of Pseudocercospora (Angular Leaf spot) in oranges		
Surveillance for quelea birds was conducted in 15 districts of Bulambuli, Kween, Nakapiripirit, Sironko, Mbale, Bukedea, Kapchorwa, Bukwo, Bududa, Ngora, Kumi, Soroti, Bugiri, Butaleja and Pallisa; quelea incidence in Bulambuli was at 150,000 birds per flock; just short of 250,000, a threshold for aerial control. Other Districts had flocks of less than 1000 birds, thus management by cultural methods was still feasible at bird control.		
The workshop to train Agriculture Extension Workers in newly created districts was postponed for the next quarter		
Surveillance and monitoring for BBW in 3 major banana producing districts with special emphasis to women farmer groups conducted		
Conducted Banana Bacterial Wilt disease and Coffee Wild Disease awareness campaigns through talk shows in Northern and Eastern Uganda.		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	---------------

Reasons for Variation in performance

Insufficient release of funds to implement the planned activities
 Insufficient release of funds to implement the planned activities and effects of the Covid 19 pandemic
 N/A

Total	69,743
Wage Recurrent	0
Non Wage Recurrent	69,743
AIA	0
Total For SubProgramme	456,249
Wage Recurrent	386,506
Non Wage Recurrent	69,743
AIA	0

Recurrent Programmes

Subprogram: 05 Crop Production Department

Outputs Provided

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

	Item	Spent
Organic Agriculture policy & Implementation strategy printed and disseminated. 40% of the beneficiaries will be youth and women National Tea Policy & Implementation strategy completed, printed and disseminated in 4 tea growing regions. 45% of the beneficiaries will be youth and women	Initiated the process of printing the Organic Agriculture Policy and Implementation Strategy	
	Submitted the National Tea Policy and Implementation Strategy to MFPED for a Certificate of Financial Implication	
	Initiated the process of printing the National Tea Policy and Implementation strategy.	
	211101 General Staff Salaries	18,474
	211102 Contract Staff Salaries	10,490
	211103 Allowances (Inc. Casuals, Temporary)	29,455
	221011 Printing, Stationery, Photocopying and Binding	7,000

Reasons for Variation in performance

Insufficient release of funds by MFPED

Total	65,419
Wage Recurrent	28,964
Non Wage Recurrent	36,455
AIA	0

Output: 03 Crop production technology promotion

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Technical backstopping in 140 DLGs on crop production and productivity of priority crops conducted.	Conducted technical backstopping of tea growing in 3 districts of Kanungu, Kisoro, and Buhweju.	Item 227004 Fuel, Lubricants and Oils	Spent 20,000
Improved post-harvest handling practices of priority and strategic commodities promoted. Climate Smart agriculture practices promoted (at least 30% women and 20% youth). Capacity building of 400 Local Government subject matter specialists (SMS) and Value Chain Actors in cassava, maize, tea, horticulture value chains on sustainable production and post-harvest handling (at least 30% women and 20% youth) conducted Continious professional tarining of staff conducted through collaboration and participation in regional and international workshops, exhibitions and other activities condcuted.	Promoted post harvest handling techniques of coffee and tea Promoted climate smart agriculture in Karamoja sub region through the supervision of Climate Smart Agriculture activities including sustainable soil and land management, and climate smart technologies. Conducted capacity building of 10 subject matter specialists in horticulture value chain on the suitable production and post harvest handling techniques The activity of training staff was postponed to the second quarter because of insufficient release of funds and the Covid 19 pandemic		
Reasons for Variation in performance			
Insufficient release of funds by MFPED			
			Total 20,000
			Wage Recurrent 0
			Non Wage Recurrent 20,000
			AIA 0
Output: 05 Food and nutrition security			
Food and Nutrition Security surveillance carried out 4 times a year in all regions of Uganda involving 40% youth and women	Conducted food security surveillance in the Northern region.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,190
140 DLG staff trained as traners (ToTs) in Food & Nutrition Friendly Enterprise Mixes in 70 Districts in the 4 regions of Uganda 20 nutrient dense incubation centers established.(40% of host beneficiaries to be women)	The activity of training staff in Food and Nutrition friendly enterprise Mixes was postponed to the next quarter Established 2 nutrient dense incubation centres in Western Uganda (Isingiro, Ntungamo and Kabale) and West Nile in Maracha, Yumbe and Nebbi	227004 Fuel, Lubricants and Oils	6,303
Reasons for Variation in performance			
Insufficient release of funds by MFPED			
			Total 14,493
			Wage Recurrent 0
			Non Wage Recurrent 14,493
			AIA 0
			Total For SubProgramme 99,912

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	28,964
		Non Wage Recurrent	70,948
		AIA	0

Recurrent Programmes

Subprogram: 14 Department of Crop Regulation and Certification

Outputs Provided

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

	Item	Spent
Recruit at least 15 more inspectors.	Advertised for the recruitment of 15 more inspectors. These will delegate inspection and regulation functions to District Extension Offices	
Delegate inspection and regulation functions to District Extension Officers especially in Districts with border posts. 45% of the extensional workers will be youth and women	21 Inspectors were trained to undertake dossier evaluations.	
Establish infrastructure for protection of confidential business information.	Initiated the process of establishing infrastructure for the confidential business information	
Train designated inspectors to undertake dossier evaluation		
Recruit on short-term contract staff to support operationalization of labs 35% of the staff will be women and youth	Completed the recruitment of short-term contract staff to support operationalisation of labs	
Disseminate Directory of registered input supply companies and wholesalers and Premises in the media.	Developed a draft directory of registered input supply companies and wholesalers and Premises	
Popularize policies and practices for reducing the use of low quality seeds improved	Popularized policies and practices for reducing the use of low quality seeds;	
Popularize policies and practices for reducing the use of low quality fertilizer improved. 30% youth and women participation	Popularized policies and practices for reducing the use of low quality fertilizer. 30% youth and women were engaged.	
Operationalize Plant Variety Protection Regulations	Facilitated 1 meeting of the variety release committee and National seed Board involving 35% of youth and women on the Board.	
Facilitate quarterly meetings of the variety release committee and National seed Board. 35% of the members will be youth and women.	Facilitated 1 meetings of the ACTC and ACB. 30% of the participants were youth and women.	
Facilitate 4 quarterly meetings of the ACTC and ACB. 30% of the participants will be youth and women	Reviewed the draft Standard operating procedures (SOP) for detection and inspection.	
Review and validation of Standard Operating Procedures (SOPs) for detection and inspection	Multi-sectoral inter-agency and private sector coordination activities carried out.	
Multisectoral Inter-agency and private sector coordination		

Reasons for Variation in performance

N/A

Total 798,514

Vote:010

Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	676,664
		Non Wage Recurrent	121,850
		<i>AIA</i>	0

Output: 02 Quality Assurance systems along the value chain

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Develop comprehensive supporting regulatory guidelines for enforcement and implementation of the Plant Protection and Health Act 2015	Prepared draft comprehensive supporting regulatory guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and shared with stakeholders	211103 Allowances (Inc. Casuals, Temporary)	30,000
Participate regularly in 4 international and regional meetings that address SPS issues including meetings of the WTO committee on SPS standard, Codex, IPPC, ISTA, and regional initiatives in EAC, COMESA, etc.40% of the participants will be youth and women	The activity of participating in international and regional meetings that address SPS were postponed because of Covid 19 pandemic.	227004 Fuel, Lubricants and Oils	28,429
Facilitate 4 quarterly meetings of the plant health technical committee and task force	Facilitated one meeting of the plant health technical committee and task force.		
Post registration monitoring of agricultural chemicals quality along value chain to enhance farmer's access to sufficient quantity and quality agricultural chemicals .	Post registration monitoring of agricultural chemicals quality along value chain was carried out.		
Agricultural chemicals use on commercial farms monitored for compliance quarterly	Agricultural chemicals used on commercial farms were monitored for compliance.		
Agricultural chemicals registration scheme improved	Agricultural chemicals registration scheme improved		
4 Seed crop field inspections and certification conducted. 30% youth and women engagement	Conducted 1 Seed crop field inspections and certification in central region. 30% youth and women were engaged.		
Seed conditioning facilities monitored quarterly to enhance farmer's access to sufficient quantity of quality seed and other planting materials.	The inspection took place in 38 Districts. A total of 1,334 farmers were inspected and 558 acres producing fresh fruits and vegetables were certified.		
Varietal development, release, maintenance and testing at different agro- ecological zones strengthened	Draft training manuals on the relevant areas of work of crop inspection and certification were prepared awaiting printing		
Undertake preparation of training manuals on relevant areas of work. 34% youth and women participation	The inspection took place in 42 Districts. A total of 2,334 farmers were inspected and 579 acres producing fresh fruits and vegetables were certified.		
Facilitation of Agricultural Inspectors and the Agriculture police to undertake field inspection activities	Initiated the process of hiring a process consultant to support the crop inspection and certification department		
Hire a process consultant to support the Department of Crop Inspection and Certification	Printed educative materials for sensitization of the public and reinforcement at Entebbe International Airport		
Procured Print, Media, educative Information, statutory and regulatory instrument material on plants Health and agro input control Systems for the sensitizing the Public and reinforcement at Entebbe International Airport	Conducted stakeholder sensitization and awareness at the airport on the EU standards interms of handling, security and airlines		
Sensitizing stakeholders at airport (handlers, security, airlines)	The activity of exchange visit to Ghana Plant Health Inspection Services was postponed to the second quarter because of the Covid 19 Pandemic.		
Undertake an exchange visit to Ghana Plant Health Inspection Services.	Rolled out a traceability system in Wakiso, Kampala and Mukono.		
Role out a traceability system	Conducted quarterly False Coddling Moth and PVY Virus monitoring		
Conduct FCM and PVY Virus monitoring			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	---------------

Reasons for Variation in performance

Insufficient release of funds by MFPED

N/A

This activity was affected by the Covid 19 Pandemic

Total	58,429
Wage Recurrent	0
Non Wage Recurrent	58,429
AIA	0

Output: 04 Crop pest and disease control measures

	Item	Spent
Procure assorted equipment for inspectors. These will 35% youth and women inspectors	Initiated the procurement of assorted equipment ((microscopes, inspection kits, magnifying equipment, inspection, etc) for provision of logistical support for the inspectors and extensional workers.	211103 Allowances (Inc. Casuals, Temporary) 61,955
Provide additional logistical support to the inspectors extension workers (microscopes, inspection kits, magnifying equipment, inspection, etc)	Developed draft comprehensive supporting guidelines for enforcement and implementation of the plant protection and health Act 2015 and Regulations and shared with stakeholders	
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder developed	The recruitment process of the border inspectors was on going by the end of the quarter	
Regional coordination offices established to strengthen operations of border control and Local government team		
Appropriate containment facilities for handling non-compliant inputs and plant commodities established	Initiated the process of establishing regional coordination offices to strengthen the operations of the border control and Local Government Team	
Systems for enhancing tractability of producers and products strengthened	Initiated the purchase of the establishment of appropriate containment facilities for handling non compliant inputs and plant commodities	
Operationalise the Generic E-phyto (GeNs) Issuance system	Strengthened systems of tractability at the major border points of Entebbe International Airport, Malaba and Katuna	
Office maintenance and minor repairs	Operationalized the Generic E-phyto (GeNs) issuance system for the horticulture exports	
Procurement of WIFI for Namalere Offices and mobile data for the Agricultural Inspectors	The activity of office maintenance and minor repairs was postponed to the next quarter	
Conduct audits on places of production and pack houses, for compliance with phytosanitary standards	Initiated the procurement of WIFI for Namalere offices and mobile data for inspectors	
Participation in International Plant Health activities	Conducted audits on places of production and pack houses for compliance with phytosanitary standards in Wakiso, Mukono and Kampala	
Facilitation of the Horticulture Task force	The activity of participating in the international plant health was postponed because of the Covid 19 pandemic	
Facilitation of the Agro chemical Taskforce		
Procurement of protective uniforms		
Training of Inspectors on new and emerging destination market requirements		
Undertake feasibility study of exit point fumigation/ sterilization (one of the gaps		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

that need to be addressed) Operating equipment for key borderposts (cofunding from STDF project for other equipment)	Provided quarterly logistical support and facilitation to the Horticulture Task force Supported the Agro chemical Task force to conduct inspection of the agrochemicals Initiated the process of procuring protective uniforms for the agricultural inspectors The activity of Training of Inspectors on new and emerging destination market requirements was deferred to the second quarter because of the effects Covid 19 Pandemic Initiated the process of undertaking feasibility study of exit point fumigation/sterilization Initiated the process of procuring operating equipment for the key borderposts
---	---

Reasons for Variation in performance

Insufficient release of funds by MFPED to enable the implementation of the planned activities

N/A

This activity was affected by the Covid 19 Pandemic

Total	61,955
Wage Recurrent	0
Non Wage Recurrent	61,955
AIA	0
Total For SubProgramme	918,898
Wage Recurrent	676,664
Non Wage Recurrent	242,234
AIA	0

Development Projects

Project: 1238 Rice Development Project

Outputs Provided

Output: 03 Crop production technology promotion

	Item	Spent
Support the coordination of the Rice Secretariat	Prepared for the collection of data for updating the National Rice Development Strategy Held one stakeholders consultative meeting with the rice development development partners to develop the phase two of the rice development project	
Support the collection of rice production data for Policy decision ,making		
Support the coordination of the various public rice value chain development initiatives		
Support implementation/ coordination of the global and regional rice development initiatives		

Reasons for Variation in performance

N/A

Vote:010

Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1263 Agriculture Cluster Development Project

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Review and Formulate Acts, Policies, Regulations, Guidelines, Protocols and Plans for Plant Variety Protection, Seed & Plant, fertilizer and pesticide control, pesticide application, Phytosanitary, Agricultural Chemicals, 45% youth and women engagement	Finalised and submitted the Sanitary and phytosanitary policy to Cabinet, drafted and submitted the fertiliser regulation to solicitor general for a certificate of legal implication.Finalized and submitted the Mechanization Policy to Cabinet	211102 Contract Staff Salaries	1,225,000
Review and formulate 6 Policies on Agricultural mechanisation and labour-saving technologies, Farmland planning, Warehousing, Leasing, Irrigated Agriculture, Soil and Water Conservation, Watershed Sub catchment Management and laboratory and field inspecti	Developed a National food and agricultural statistics mobile data collection application. Conducted a training of trainers of 30 MAAIF staff on use of the mobile data collection application. Trained 360 parish chiefs and extension workers in administration of household agriculture data collection tools using tablets. assessed existing data management systems within the Ministry department s and Agencies.Trained 541 district staff including members of DCTs, AOs, CBOs and CBFs on the Grievance redress committees in 3 project district clusters	211103 Allowances (Inc. Casuals, Temporary)	15,000
Administrative Agricultural Statistics & Data Collection Systems developed and maintained Established 12 National, Cluster & District Committees & Platforms operational. 45% youth and women engagement Ministry and DLG Staff capacitated in various disciplines Environment and Social Safeguards effectively monitored across all project sites 4 Quarterly performance reports, World Bank Mission reports and Annual Work Plan & Budget FY2019/20 developed. Data collection to update Results Framework undertakenAssorted ICT Hardware and Software procuredOne Information and Computer systems maintainedMinistry and DLG Staff capacitated in ICT systems. 45% of the DLG staff will be youth and women.	Trained 2,494 district staff including 998 CBFS, 668 CDOs and 654 AOs in the 57 projects districts in ICT systemsTraveled to the roll out districts the ACDP project to 10 identified district and provide technical guidance on environmental and social screening of sites for road chokes. Reviewed the Environmental Social Safeguards screening form. Undertook an induction workshop for the Project Implementation Team on basics of mainstreaming environment and social safeguards in the implementation of the project. ACDP engineering team were trained on the Environmental, So-cial, Health and Safety monitoring and reporting on the sub-infrastructure projects. Developed Terms of Reference for a service provider to analyze the different insurance options, aimed at recommending the best for the Ministry to implement1 Quarterly performance reports, World Bank Mission reports and Annual Work Plan & Budget FY2019/20 developed.Monitored and technically backstopped the 55 projects districts on data collection for the RMTs.50 Laptops, 50 Ms Office kits, 50 endpoint security kits and 10 collaborative pdf solution Asser management application software procuredActivity differedTrained 2,494 district staff including 998 CBFS, 668 CDOs and 654 AOs in the 57 projects districts in ICT systems	212101 Social Security Contributions	286,294
		221002 Workshops and Seminars	148,378
		221003 Staff Training	140,125
		221009 Welfare and Entertainment	38,000
		221011 Printing, Stationery, Photocopying and Binding	237,500
		222001 Telecommunications	9,975
		223003 Rent – (Produced Assets) to private entities	91,438
		223004 Guard and Security services	5,700
		223005 Electricity	3,800
		223006 Water	2,850
		224004 Cleaning and Sanitation	2,375
		225001 Consultancy Services- Short term	256,500
		227001 Travel inland	166,250
		227004 Fuel, Lubricants and Oils	143,272
		228002 Maintenance - Vehicles	47,500

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	---------------

Reasons for Variation in performance

N/A			
		Total	2,819,957
		GoU Development	15,000
		External Financing	2,804,957
		AIA	0

Output: 02 Quality Assurance systems along the value chain

Capacity of local agro input dealers 12 clusters developed. 45% of the participants will be youth and women. Inputs quality assured (inspected) inputs (seed, fertiliser, herbicides & pesticides) available to beneficiaries in 12 clusters. 45% youth and women engagement	Conducted a capacity assessment of agro input dealers in 57 project districts on their ability to participate in the e-voucher subsidy program. Profiled and trained 128 agro input dealers.	Item	Spent
		221002 Workshops and Seminars	98,325
		221017 Subscriptions	9,025
		224006 Agricultural Supplies	125,875
		227001 Travel inland	1,045,000
		228001 Maintenance - Civil	95,000

Reasons for Variation in performance

N/A			
		Total	1,373,225
		GoU Development	0
		External Financing	1,373,225
		AIA	0

Output: 03 Crop production technology promotion

Extension and advisory system for access to extension knowledge and information and extension service performance monitoring established and maintained in all project districts	Contract for the consultant to support the development and implementation of the platform approved.	Item	Spent
		221002 Workshops and Seminars	33,250

Reasons for Variation in performance

N/A			
		Total	33,250
		GoU Development	0
		External Financing	33,250
		AIA	0

Output: 06 Increased value addition in the sector

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
200 Area-based Commodity Cooperative Enterprises (ACCEs) and 200 Rural Produce Organisations (RPOs) capacitated in value addition and marketing. These will benefit 50% youth and women Enhanced market alliances for project commodities, in 12 cluster districts developed Select & equip ACCEs/RPOs in the 31 rollout districts, with Post Harvest Handling facilities via Competitive Matching Grants Required budget Contributions to Autonomous Resident Non-Government Institutions made	Developed training manuals for strengthening Agri-business capacities of 470 ACCEs/RPOs and the training is scheduled for second quarter. Developed a proposal for capacity building of 193 matching grant beneficiaries. Conducted a three-day capacity enhancement workshop for 23 MAAIF staff in Agribusiness. Development of a concept for ACCEs markets and financial linkages is ongoing. 75 Farmer groups were selected and have signed grant agreements worth UGX 28 billion for post harvest handling facilities via competitive matching grant. The quarterly budget contributions to autonomous residents Non Government Institutions was submitted	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 47,500 480,700 766,650 2,375,000

Reasons for Variation in performance

N/A

Total	3,669,850
GoU Development	0
External Financing	3,669,850
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
E-Voucher subsidises provided to 450,000 beneficiary households across 12 project clusters Electronic Voucher Management Agency contract implemented. Train beneficiaries and other stakeholders in 12 clusters, on the subsidy program. 45% youth and women participation Train 160 tractor Operators, artisans and selected farmers from all the ACDP cluster districts in management and maintenance of Mechanization Technologies, including Draught Animal power & piloting. Rural Producer Organisations formed and strengthened in all cluster districts 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 12 clusters. Build capacity of 450,000 farmers in input selection and bulking, in 55 rollout districts. 45% youth and women engagement Market intelligence on inputs prices and demand undertaken. 45% youth and women engagement	Provided inputs to 18,130 farmers across the 12 project clusters. Electronic Voucher Management Agency contract implemented. Trained 150,000 beneficiaries from 57 districts on the subsidy program. 50% were youth and women Trained 40 tractor operators, artisans, technicians and selected farmers in 33 ACDP roll out districts in operations and maintenance of mechanisation technologies 1,926 Rural Producer Organisation trained in core group principles Contract for the consultant to support the development and implementation of the platform approved. Trained 75,000 beneficiaries from 55 districts on the input selection and bulking. 50% were youth and women Trained 165 agro input dealers to help solve the challenge of stock outs among local input dealers and ultimately the variance in input prices.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 171,000 475,000 59,375 190,000 53,913 12,350,000 142,500 950,000 4,750,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

N/A			
		Total	19,141,788
		GoU Development	0
		External Financing	19,141,788
		AIA	0

Output: 09 Control of pest and diseases in priority commodities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Fall Army Worm control and management across the 42 project districts	Undertook surveillance exercises on Fall Army Worm in the project districts and noted that the severity/damage stood at less than 8.5%.	221002 Workshops and Seminars	95,000
		221011 Printing, Stationery, Photocopying and Binding	47,975
		224006 Agricultural Supplies	171,000
		227001 Travel inland	95,000

Reasons for Variation in performance

N/A			
		Total	408,975
		GoU Development	0
		External Financing	408,975
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ACDP will provide support to each cluster to make improvements in existing farm access roads. Such improvements will be focused on elimination of key choke points that regularly impede the inflow and outflow of commodities from farms and rural communities. Such choke points include, inter alia, stretches of road in swampy areas that are low and regularly too muddy to traverse and bridges that are impassable for trucks or that are more generally in need of repair. In the pilot phase a total of 53 road chocks will be constructed in 28 sub counties with a total of 443 kilometers.	Identified farmers to provide support in each cluster to make improvements in existing farm access roads in the 57 project districts. Such improvements will be focused on elimination of key choke points that regularly impede the inflow and outflow of commodities from farms and rural communities. The BoQs for road chokes in the 24 rollout districts were developed and approved. The first interim certificate certificate was issued to the contractor. so far, construction is in the initial stages.	281503 Engineering and Design Studies & Plans for capital works	1,083,000
		281504 Monitoring, Supervision & Appraisal of Capital work	1,182,951
		312202 Machinery and Equipment	332,500

Reasons for Variation in performance

N/A			
		Total	2,598,451
		GoU Development	99,951
		External Financing	2,498,500
		AIA	0

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	
Acquisition Market ICT System to facilitate linkages between agricultural producers and the off takers and access to input markets, Agricultural Extension and Advisory Systems. 2. Development of an integrated Agricultural Management Information System (AMIS), including implementation support. The AMIS is a product of integration of the various systems in 1, above, and related applications such as the e-certification. 3. Establish and operationalize the Uganda Agricultural Integrated observatory platform. The Agricultural observatory application will be implemented as a singular application to provide weather data inputs into the advisory application .	50 Laptops, 50 Ms Office kits, 50 endpoint security kits and 10 collaborative pdf solution Asser management application software procuredA consultant to develop an integrated Agricultural Management Information System (AMIS) was hired.7 Virtual trainings and one regional meeting has been held in an effort to operationalise the Uganda Agricultural Integrated Observatory Platform.	Item	Spent	
		312202 Machinery and Equipment	10,450,000	
		312203 Furniture & Fixtures	243,200	
		312213 ICT Equipment	950,000	
			Total	11,643,200
			GoU Development	0
			External Financing	11,643,200
			AIA	0

Reasons for Variation in performance

N/A

Output: 82 Construction of irrigation schemes

Provide matching Grants for Development of 56 coffee small holder irrigation systems as a mechanism for accessing competitive matching grants by farmers or farmer groups participating in the e-voucher programmeThis is meant to consolidate the benefits of technology utilisation. It targets to support investments of locally based small holder coffee farms to contribute to costs of irrigation infrastructure establishment and complementary services. This mechanism will constitute a matching grant to finance 100% of the off-farm water infrastructure (development, pumping and transmission of irrigation water to beneficiary gardens) while the grantee's contribution caters for 67% of the on-farmirrigation costs (on farm water storage where necessary, water distribution, irrigation equipment procurement, installation, testing and commissioning) provided the total grant requirement does not exceed \$15,000.	Prepared a comprehensive Concept note on providing matching grants for development of the 56 coffee small holder irrigation systems which awaits approval from the world bank.Concept note on providing matching grants for development of the 56 coffee small holder irrigation systems which awaits approval from the world bank.Concept note on providing matching grants for development of the 56 coffee small holder irrigation systems which awaits approval from the world bank.Concept note on providing matching grants for development of the 56 coffee small holder irrigation systems which awaits approval from the world bank.	Item	Spent	
		281503 Engineering and Design Studies & Plans for capital works	950,000	
		281504 Monitoring, Supervision & Appraisal of Capital work	475,000	
		312202 Machinery and Equipment	285,000	
			Total	1,710,000

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	1,710,000
		AIA	0
		Total For SubProgramme	43,398,695
		GoU Development	114,951
		External Financing	43,283,744
		AIA	0

Development Projects

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

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Spent
4 Community mobilization and sensitization conducted. 45% participants youth and women	211102 Contract Staff Salaries	279,536
District based stakeholder workshops organised and coordinated. 45% participants youth and women		
2 stakeholders meeting conducted per quarter in each of the two districts		
Communities for the five sub-countries mobilized, sensitised and trained in Change agents and group leaders. 45% youth and women engagement		
2 Workshops for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis. 45% youth and women participation		
Assorted Inputs (seeds fertilizers, herbicides) procured and distributed to farmers.		

Organised Producer organisation and development committees

Reasons for Variation in performance

N/A

Total	279,537
GoU Development	68,137
External Financing	211,400
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Procure one station wagon vehicle for project activity supervision (CCPn)	Initiated the procure one station wagon vehicle for project activity supervision (CCPn)	

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	---------------

Reasons for Variation in performance

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

Output: 82 Construction of irrigation schemes

Construction of two dams at Kitumbezi and Naigombwa. Kitumbezi and Naigombwa land development would involve civil works to carry out Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs. The land development site would involve civil works with properly graded irrigation paddy fields complete with primary and secondary canals, control inlet boxes and associated strip irrigation furniture.	Initiate the process of acquiring consultants to construct of the two dams at Kitumbezi and Naigombwa. The activity of constructing major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs. The land development site would involve civil works with properly graded irrigation paddy fields complete with primary and secondary canals, control Procured a consultant to carry out detailed engineering design and supervision in Kitumbezi land.	Item	Spent
Kitumbezi land development would allow for development of 2,500 hectares of land with appropriate irrigation, drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 5,000 small holder producers (0.5 ha per farmer). While at Nigombwa, 3,000 hectares (2,000 ha for outgrowers and 1,000 ha for nucleus) hectares for utilization of 4,000 smallholder farmers.	Formed a committee under Busowa traders and farmers cooperative society limited to be in charge of the 2,500 hectares of land drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 1,000 small holder producers (0.5 ha per farmer) not undertaken Held consultative meetings with outgrowers and smallholder farmers in Nigombwa,	281504 Monitoring, Supervision & Appraisal of Capital work	6,100

Reasons for Variation in performance

N/A				Total	6,100
				GoU Development	6,100
				External Financing	0
				AIA	0
				Total For SubProgramme	285,637
				GoU Development	74,237
				External Financing	211,400
				AIA	0

Development Projects

Project: 1386 Crop pests and diseases control phase 2

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Developed, reviewed and updated 4 National strategies for control of Banana Bacterial Wilt, Cassava Brown Streak Disease, False Coddling Moth and Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and women engage Sector policy documents and strategies printed and disseminated	A 2-day write-shop to engage with Research to develop IEC materials on control of Golden Dodder, Banana Rust Thrips, BBW, Desert Locusts and the Variegated grass hoppers. Materials await printing. Initiated the process of printing Ministerial Policy Statements and other policy documents	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 40,000
Reasons for Variation in performance			
N/A			
			Total
			40,000
GoU Development			40,000
External Financing			0
AIA			0
Output: 02 Quality Assurance systems along the value chain			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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>400 stakeholders trained and sensitized on crop product marketing and agro-input handling standards, laws and regulations. 45% youth and women participation Quarterly Compliance enforcement carried out in 70 districts in the cattle corridor on Livestock/animal marketing and movement of livestock laws and regulations (ring fenced for Agriculture Police Unit)8 Multi-stakeholder taskforce meetings to stop counterfeit/fake veterinary drugs, acaricides, pesticides and other agro-inputs conducted 45% youth and women participation (Ring fenced for the agricultuyre police Unit)Provide logistical support for the day to day operations of the Agriculture Police Unit - Ring fenced budget output)</p>	<p>The activity of training and sensitizing 100 stakeholders on crop product marketing and agro-input handling standards, laws and regulations was postponed to the second quarter.1 Compliance enforcement carried out in districts of Kampala, Mityana, Kiboga, Kyankwanzi, Mubende, Shema, Bushenyi, Rubirizi, Kasese Fortpotal, Lwengo, Lyantonde, Kiruhura Ibanda, and Kamwenge on livestock marketing and movement laws and regulations to control foot and mouth diseases (FMD) spread and check cruelty to animals' vice during transportation. 23 cattle transporters were intercepted for cruelty to animals and 9 of them charged at Police Stations. Conducted virtual one multi-stakeholder taskforce meeting to stop counterfeit/fake pesticides and other agro-inputJoint enforcement operations to ensure quality in the market in relation to Agricultural chemical and Seed laws and regulations conducted by Agriculture Police Unit officers, MAAIF Technical staff, District Local Government officials and Territorial Police carried out. Twenty (20) Districts covered included, Kampala, Mukono, Buikwe, Kayunga, Kamuli, Buyende, Kalliro Palisa Kyotera, Rakai, Lwengo, Lyantonde and Tororo others are Kapchorwa, Silonko, Kween, Bududa, Namisindwa, Manafa and Butaleja.</p> <p>143 dealers were inspected and 44 of them had not registered. 21 of the unregistered had started on the process of registration and were advised to follow-up and complete the process. 05 were closed down and warned to register accordingly. 86 Kgs of fungicides, 390 litres of herbicides, 2kgs of vegetable seed, were impounded and stored in Namalere Agriculture lab. five (5) suspects were charged to Police for court action under Agricultural Chemical (Control) Act 2006 and the Plant and Seeds Act 2006. Relevant samples were identified and labelled as exhibits for analysis at Government Analytical Lab to adduce evidence to support the cases in court.</p>	<p>Item 227004 Fuel, Lubricants and Oils</p>	<p>Spent 40,000</p>

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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

This activity was affected by the Covid 19 pandemic

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

Output: 03 Crop production technology promotion

	Item	Spent
Disease free export zones established and farmers trained	Assessment for selection of beneficiaries on going to initiated procurement for supply and installation of 6 greenhouses fitted with drip irrigation kits to support four organized groups of growers and exporter of fresh fruits and vegetables in central Uganda	224006 Agricultural Supplies 47,322

Reasons for Variation in performance

N/A

Total	47,322
GoU Development	47,322
External Financing	0
AIA	0

Output: 04 Crop pest and disease control measures

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Fast track the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains. 35% youth and women engaged 200 fresh fruits and vegetable producers and exporters mobilized and trained on control of pests and diseases of horticultural production across the country. 45% youth and women participation 4 quarterly Field visits to assess and select beneficiaries for horticultural exports support carried out in potential horticultural production districts across the country. 30% youth and women engagement undertake 4 surveillance and control of major crop disease outbreaks across the country. 45% youth and women participation 180 public and private extension service providers trained in plant clinic operations for early pest and disease diagnosis and management across Uganda Conduct training of at least 200 local government extension staff on various aspects on control of pests and diseases in bananas, coffee, beans, cocoa, rice, maize, Cassava and fruits & vegetables across Uganda. 45% youth and women participation 5,000 Kgs/liters of assorted fungicides and insecticides for demonstration on control of citrus and mango diseases in eastern and central Uganda procured. 38% of the farmers to benefit will be youth and women 100 motorized, 200 manual knapsack spray pumps and 100 personal protective equipment (PPE) for demonstration on management of pests and diseases across Uganda procured. 45% of the beneficiaries will be youth and women	The activity of Fast tracking the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains was postponed to the second quarter 50 Fresh fruits and vegetable producers and exporters in the districts of mayuge, Kayunga, mukono, buikwe, Luweero and Mpigi mobilized and trained on control of False codling moth, fruit flies and thrips The activity of assessing and selecting beneficiaries for horticulture exports support carried out in potential horticultural production districts was postponed to the next quarter 2 Surveillance activities were conducted: (i) on Quelea birds in Bulambuli and neighboring rice and sorghum growing districts. Results indicated that pest population was 150,000 less of individuals comprised in a threshold flock required for aerial control. Cultural methods were recommended for the quelea control. (ii) to establish the spread and provide control for the Mango Mealybug (<i>Rastrococcus invadens</i>) in mango growing districts and districts neighboring Rwanda where the pest is reported present conducted. Some mealy bugs on fruits were collected as samples and sent to NARO for further taxonomy. Technical backstopping and capacity building of extension staff on plant clinic operations conducted for Buvuma and Kyotera districts. 26 Agricultural extension staff trained in Plant Clinic Operations Technical backstopping conducted for 50 Agricultural Extension Officers within the Districts of Kabarole, Kyenjojo, Kagadi, Masaka and Kalungu on control of fruits flies, Fruit Anthracnose, leaf and fruit spot diseases Initiated procurement of 2,000 litres of Lambda-cyhalothrin 106g/L + Thiamathoxam 141g/L SC for demonstration on control of Black Coffee Twig Borer. Procurement process ongoing Initiated the procurement of 100 motorized, 200 manual knapsack spray pumps and 100 personal protective equipment (PPE) for demonstration on management of pests and diseases across Uganda. 45% of the beneficiaries will be youth and women	Item 211102 Contract Staff Salaries 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,792 25,086 50,000 30,000

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
		Total	106,878
		GoU Development	106,878
		External Financing	0
		AIA	0

Output: 09 Control of pest and diseases in priority commodities

	Item	Spent
Organize and register export-oriented horticulture farmers with an aim of formulating export zones. 45% youth and women engagement Surveillance and management of 15 key pests and diseases in at least 90 districts conducted (including Coffee Leaf Rust, BBW, CBSD, Coffee Twig and Stem Borer, Mango Bacterial Black Spot disease (BBS) Quelea birds, Fruit flies, Fall armyworm, Striga weeds surveillance undertaken for Tuta absoluta, FCM, Golden dodder weed, Parthenium weed, Coffee Berry Disease and Citrus Angular Leaf spot Training of at least 800 agricultural extension workers in biological control and other safe control approaches for fall armyworm and other pests and diseases that affect key priority commodities to reduce use of chemical pesticides conducted. Field crop inspections for freedom from pests and diseases in vegetative propagated planting materials conducted to ensure production of disease and pest free planting materials in 80 districts 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured. 45% youth and women beneficiaries 3,000 liters of approved bio pesticides and botanicals as safer alternatives for management of FAW procured. 45% youth and women beneficiaries 200 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. 45% youth and women beneficiaries	Held one meeting with horticulture farmers of different private companies The activity of surveillance and management of key pests and diseases was postponed to the next quarter The activity of surveillance for Tuta absoluta, FCM, Golden dodder weed, Parthenium weed, Coffee Berry Disease and Citrus Angular Leaf spot was postponed to the next quarter Undertook preparatory activities for the training of extension workers in biological control and other safe control approaches for fall armyworm Field crop inspection for cassava seed multiplication gardens to ensure freedom from vegetative transmitted pests and diseases conducted in the districts of Kiryandongo, Oyam, Lira, Gulu, Kitgum, Agago, Kole, Soroti, Serere, and Amuria, Initiate the procurement of 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm. 45% youth and women beneficiaries Initiate procurement of 3,000 liters of approved bio pesticides and botanicals as safer alternatives for management of FAW procured. 45% youth and women beneficiaries Initiate the procurement of 200 Soil testing kits for soil nutrient analysis by agricultural extension staff during plant health diagnosis to 50 districts in eastern, central, northern and western Uganda. 45% youth and women beneficiaries	

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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			
This activity was affected by the effects of the Covid 19			
This activity was affected by the insufficient release of funds			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
equip 60 sets of mobile plant clinics	Supported district with 18 sets for equipment for establishment of 18 mobile plant clinics in Sheema (4), Rakai (4), Isingiro (5) and Kagadi (5)

Reasons for Variation in performance

N/A		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	234,199
	GoU Development	234,199
	External Financing	0
	AIA	0

Development Projects

Project: 1425 Multisectoral Food Safety & Nutrition Project

Outputs Provided

Output: 05 Food and nutrition security

Item	Spent
Nutrition services delivered at 1500 primary schools and 3000 lead farmer community households. 50% of the farmers will be youth and women	Procured seeds /seedlings (non Locally Available), including fruit seedlings (at least 50 seedlings)
Conduct Cooking demonstrations in 1500 primary schools.	Established 1500 school demonstration gardens: land/ seed bed preparation, planting, weeding, Integrated Pest
Nutrition services delivered at 1500 primary schools and 3000 lead farmer households.	Conducted Cooking demonstrations in 1500 primary schools.
Conduct Cooking demonstrations in 1500 primary schools.	Nutrition services delivered at 1500 primary schools and 3000 lead farmer households in the 15 project districts of
Conduct Nutrition education sessions in 1500 primary schools on Health and Hygiene, Hand washing among others.	Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi
Provide inputs for School Demonstration Gardens to each of the 1500 Primary	
	211102 Contract Staff Salaries
	212101 Social Security Contributions
	221001 Advertising and Public Relations
	221002 Workshops and Seminars
	221003 Staff Training
	221007 Books, Periodicals & Newspapers
	221009 Welfare and Entertainment
	221011 Printing, Stationery, Photocopying and Binding
	222003 Information and communications technology (ICT)
	223003 Rent – (Produced Assets) to private entities
	367,718
	70,000
	256,135
	332,500
	494,000
	76,000
	95,000
	142,500
	47,500
	28,500

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

schools in 15 project districts. 50% youth and women	Conducted Nutrition education sessions in 1500 primary schools on Health and Hygiene, Hand washing among others.	224006 Agricultural Supplies	2,351,250
Conduct 15 dissemination meetings on the water for production technology. (Drip Irrigation technology) in the 15 districts Provide inputs to 3000 LFs attached to each of the 1,500 Primary Schools with 20% female for replication / adoption of Micronutrient rich crops planting materials These Include Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)extension workers to support 1500 primary schools Agriculture demo garden design and maintenance in 15 districts Conduct 15 refresher trainings for Extension workers on Implementing the Standard Operating Procedures for school demonstration gardens in the 15 districts. 30% of the participants will be women and youth	Supported and facilitated 1500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs). 60% youth and women participation	225001 Consultancy Services- Short term	238,213
Support and facilitate 1500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs). 60% youth and women participation Pay Incentives to 300 Community Facilitators (CFs) with 30% female to conduct training for 3000 parent groups and 3000 Lead farmers in the 15 project districts Conduct 30 radio talk shows on nutrition education in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri	Print and disseminate IEC and training materials. These include, Standard Operating Procedure (SOP) for school demonstration gardens and Ministry of Health, health implementation Guidelines among others. Distributed to 60% youth and women	226001 Insurances	15,105
		227001 Travel inland	213,750
		227002 Travel abroad	142,500
		227004 Fuel, Lubricants and Oils	118,750
		228002 Maintenance - Vehicles	251,750
	Initiated the procurement of the irrigation equipment Procured assorted Local Micronutrients rich crop Planting Materials for PG Members through Lead Farmers including fruit trees. Procured assorted fertilizers, pesticides, herbicides, seeds/seedlings non Local Available, seed locally available, garden tools and distributed then to the 15 project districts Facilitated extension workers to support 1500 primary schools Agriculture demo garden design and maintenance in 15 districts Conducted refresher training for 600 lead farmers on SOP or demonstration gardens at community level in Ntungamo, Kiryandongo and Bugiri district Conducted refresher on the implementation of MoH guidelines for 1,200 community implementers in Kiryandongo, Bugiri and Ntungamo district		
	Conducted 10 radio talk shows on nutrition education in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri Conducted Evaluations for the printing and supply of IEC materials lot 1-4. These include, Standard Operating Procedure (SOP) for school demonstration gardens and Ministry of Health, health implementation Guidelines among others.		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

N/A			
		Total	5,241,170
		GoU Development	42,718
		External Financing	5,198,452
		AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Item	Spent
Undertake activities to ensure project sustainability (process and Impact Evaluation) and stakeholder consultation for the follow on project/program to support nutrition. 45% youth and women engagement	Undertook activities to ensure project sustainability (process and Impact Evaluation) and stakeholder consultation for the follow on project/program to support nutrition.

Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	5,241,170
		GoU Development	42,718
		External Financing	5,198,452
		AIA	0

Development Projects

Project: 1508 National Oil Palm Project

Outputs Provided

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

Item	Spent
Social risks and external shocks affecting 544 households (H/Hs) mitigated of which 108 house holds will be women, 108 youth. Household Mentor's guides and manuals updated in Kalangala, Buvuma and Mayuge and distributed to 40% youth and women. Backstopping sensitisations provided by DLG of Kalangala, Buvuma and Mayuge. 35% of the participants will be youth and women Land use & management awareness creation in Kalangala, Buvuma and Mayuge Policy and Institutional arrangements for Oil palm sector and development established Buffer zones along lakes rivers and streams protected. These will benefit 35% youth and women District staff trained in EHS; ESIA for	Conducted Social risks and external shocks affecting 144 households (H/Hs) mitigated 60 Mentors have been identified in Mayuge and Buvuma pending training and deployment. Kalangala has 30 deployed mentors Conducted technical Backstopping and sensitization of the oils palm farmers in the DLG of Kalangala, Buvuma and Mayuge. Conducted land use and management awareness creation and sensitization activities in Kalangala district Conducted virtual meetings for the oil palm sector and development establishment An initial assessment of the respective protected areas (forests, wetlands and lakeshore buffer zones) has been undertaken in Kalangala District. This will be followed by demarcation and sensitizing farmers within the lakeshore
221001 Advertising and Public Relations	25,181
221002 Workshops and Seminars	31,000
221011 Printing, Stationery, Photocopying and Binding	259,500
221017 Subscriptions	10,000
225002 Consultancy Services- Long-term	1,800,000
227001 Travel inland	300,000
227002 Travel abroad	125,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>Mayuge district.EIA for Buvuma fertiliser store; ESIA for Masaka district.EIA for Bunyama fertiliser store; SESA for Oil Palm in Mayuge, Masaka, Buvuma and Kalangala districts.Environmental audit, HCV/HCS studies in Kalangala, Mayuge and Masaka.Environmental audit in Buvuma; RSPO training conducted and engaging 40% youth and women</p>	<p>buffer zones on best management practices and environmental policies, laws and regulations.</p>
<p>Communities trained in ENR monitoringEnvironmental Supervision, Monitoring and Compliance surveys/inspections (Buvuma and Kalangala DLGs) Joint PMU, NEMA, WMD and NFA supervision and monitoring of environmental, health and safety compliance in Buvuma and Kalangala Districts Restoring degraded lakeshores, forests and wetlands (Buvuma and Kalangala Districts). 40% of the beneficiaries will be youth and women. Project Management Unit Operations supported</p>	<p>Farmer locations relevant to protected areas are to be assessed in Buvuma (October 2020) prior to planning restoration activities. Initiated the process of procuring a consultant for the Environmental Impact Assessment for Masaka DistrictA compliance visit was carried out covering mainly the smallholder farmers in the outlying islands of Bunyama and Bubembe. The activities on the main Bugala Island are to be monitored in October 2020.conducted one Environmental audit, HCV/HCS studies in Kalangala districtThe activity of Environmental audit in Buvuma; RSPO training was postponed because of the corona virus pandemicThe activity of Environmental Supervision, Monitoring and Compliance surveys/inspections (Buvuma and Kalangala DLGs) was postponed to the second quarterConducted one Joint PMU, NEMA, WMD and NFA supervision and monitoring of environmental, health and safety compliance in Kalangala DistrictsAn initial assessment of the respective protected areas (forests, wetlands and lakeshore buffer zones) has been undertaken in Kalangala District. This will be followed by demarcation and sensitizing farmers within the lakeshore buffer zones on best management practices and environmental policies, laws and regulations.</p>
<p>Project Communications & Knowledge Management4 Quarterly Performance Monitoring of project implementationUndertake 2 Thematic studies</p>	<p>Farmer locations relevant to protected areas are to be assessed in Buvuma (October 2020) prior to planning restoration activities. Supported Project Management Unit Operations in first quarter. facilitated Project Communications & Knowledge Management activitiesCoordination meetings for land purchase held in Buvuma, Mayuge and Sango Bay.</p>
	<p>1 meeting for Review and Quarterly and quarterly planning with the district technical team Initiated the process of acquiring a consultant to undertake thematic studies on the outcome studies for project</p>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

implementation and determination of oil palm yields

Reasons for Variation in performance

N/A			
This activity was affected by the Covid 19 Pandemic			
		Total	2,550,681
		GoU Development	0
		External Financing	2,550,681
		AIA	0

Output: 02 Quality Assurance systems along the value chain

Assorted Seedlings provided in support of expansion of oil palm to new areas in greater Masaka and other areas. 40% of the beneficiaries will be youth and women	Procured assorted seedlings to be provided in support of expansion of oil palm in the greater Masaka	Item	Spent
		212101 Social Security Contributions	76,250
		227001 Travel inland	68,875

Reasons for Variation in performance

	Total	145,125
	GoU Development	0
	External Financing	145,125
	AIA	0

Output: 03 Crop production technology promotion

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Ordering of 150,000 seedlings for the first planting of 500 hectares in Buvuma. 45% of the beneficiaries will be youth and women Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma. 40% of the beneficiaries will be youth and women BOPGT established to benefit 45% youth and women Production of 1,000 oil palm production manual	Ordered 75,000 seedlings for the first planting of 500 hectares in Buvuma. 45% of the beneficiaries will be youth and women Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma. BOPGT established to benefit 45% youth and women Mentors guide updating completed pending printing (procurement ongoing, SBD documents prepared)	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 980,000 260,000 150,000 17,000 228,000 52,000 1,100,000 356,000 150,000
Carry out technical training in oil palm agronomy in Buvum involving 45% youth and women Conducted 4 Sensitisation of stakeholders on the oil palm project in Mayuge . 45% of the participants will be youth, women and PWD Identification of OGs areas in Mayuge Hub Validation of the land offered for oil palm growing in mayuge Hub 4 Community Mobilisation and sensitisation in Greater Masaka Hub. 40% youth, women and PWD Two OPG organisations developed in Mayuge and Buvuma. These will involve 35% youth and women participation Support to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training.	Initiated the process of printing of 250 oil palm production manual Carry out technical training in oil palm agronomy in Buvuma involving 45% youth and women Conducted 1 Sensitisation of stakeholders on the oil palm project in Mayuge . 45% of the participants will be youth, women and PWD Identification of OGs areas in Mayuge Hub undertook the validation of the land offered for oil palm growing in mayuge Hub Undertook 1 Community Mobilization and sensitization in Greater Masaka Hub. 40% youth, women and PWD One OPG organisations developed in Mayuge and Buvuma One palm weevil surveillance done in 2 blocks in Kalangala, the rest of the blocks will be covered in the subsequent quarters. Supported to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training.		

Reasons for Variation in performance

N/A

Total	3,293,000
GoU Development	0
External Financing	3,293,000
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	
Alternative livelihoods and resilience assessed in 2 hubs of Mayuge and Masaka. 45% of the participants will be youth and women 312 beneficiaries selected to be supported in livelihood component in Mayuge Hub of which 75 will be women and 65 youth 12 backstopping and monitoring support to Extension workers and FFS facilitators in 3 hubs (Kalangala, Buvuma, Mayuge) 1,100 Households in Mayuge, Kalangala and Buvuma empowered in agricultural intensification. 75 youth and 82 women to be empowered 8 Seed multiplication and demonstration learning plots established. 40% of the participants will be youth and women 738 households supported in Business Development Services of which 250 were women and 195 were men product development study with at least 3 commercial banks/SACCOs in Kalangala conducted	Shortlist of EOI shared with IFAD for No Objection	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 210,000	
	Assessed Alternative livelihoods and resilience in 1 hubs of Mayuge 100 beneficiaries selected to be supported in livelihood component in Mayuge Hub of which 75 will be women and 65 youth	Conducted one technical backstopping and monitoring exercise for the extension workers in Kalangala 250 Households in Mayuge, Kalangala and Buvuma empowered in agricultural intensification. 75 youth and 82 women to be empowered	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224006 Agricultural Supplies 225002 Consultancy Services- Long-term 227001 Travel inland	450,000 15,000 1,000 18,000 38,000 1,300,000 340,000
	200 households supported in Business Development Services of which 250 were women and 195 were men	Initial meeting with SOPAG SACCO conducted aimed at partnering with them in bridge financing of destitute in alternative livelihoods.		

Reasons for Variation in performance

Total	2,372,000
GoU Development	0
External Financing	2,372,000
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Clearance of 2,000 hectares of purchased land for oil palm nucleus estate in Buvuma Land mobilisation, community consultation and sensitisation meetings Valuation, disclosure and Verification of Bibanja for compensation. 45% of the participants will be youth and women Land Survey and mapping for oil palm nucleus estate in Buvuma. 45% of the nucleus farmers are youth and women	Evaluation of Land for compensation where 956.74Ha have been valued for Purchase. 339 tenants were valued and are due for payment.		
6000 hectares of land surveyed and confirmed in Mayuge Hub	232 small holder famers land pledged for oil palm has been mapped and surveyed. The Total acreage of small holder land potential for oil is 808Ha. Evaluation of Land for compensation where 956.74Ha have been valued for Purchase. 339 tenants were valued and are due for payment.		

Reasons for Variation in performance

N/A

Total **0**

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	0
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

Survey and design of 50km of access and farm roads. These will benefit 45% youth and women. Construction of 15km of access and farm roads. These will benefit 45% youth and women. Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts to be utilized by farmers both men and women. Design and Build of one ferry to serve Bunyama and Bubembe Islands to be utilized by both men and women. Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma. Construction of 2 landing sites in Buvuma and Buikwe districts. These will benefit both youth, men and women. Construction of 1 landing site at Nkusi on Bugala Island. Construction of 1 landing site on Bunyama Island. Construction of 1 landing site on Bubembe Island.

Initiated the process of Surveying and designing of 10km of access and farm roads. Constructed 5km of access and farm roads in Kalangala district. Initiated the process of procuring a consultant for the Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts to be utilized by farmers both men and women. Initiated the process of procuring a consultant for the designs for the and Build of one ferry to serve Bunyama and Bubembe Islands to be utilized by both men and women. Initiated the Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma. 90% Design progress and 5% has been reported on physical works at the Buvuma landing sites and Buikwe district. Construction progress is at 28% for Nkusi landing site. Design 85% completed and physical works 5% completed. Initiated the Construction of 1 landing site on Bubembe Island.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	95,000
312101 Non-Residential Buildings	1,920,781
312103 Roads and Bridges.	332,500
312201 Transport Equipment	500,000

Reasons for Variation in performance

Total	2,848,281
GoU Development	0
External Financing	2,848,281
AIA	0
Total For SubProgramme	11,209,087
GoU Development	0
External Financing	11,209,087
AIA	0

Development Projects

Project: 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 Baseline study on the study of cashew nut production and processing in Uganda	Conducted district level cashew nut farmers sensitization and mobilization in Eastern and Northern Uganda	Item	Spent
Conduct district level cashew nut farmers sensitization and Mobilization	Initiated the process of procuring cashew nut seedling for the beneficiaries		
Establishment of Cashew seedling nurseries in project areas	Supported farmers with Quality cashew nut seedlings for production		
Support farmers with Quality Cashew seedlings for production	Conducted Training of Trainers at the District Local Governments on cashew nut agronomy		
Conduct ToTs training at District Local Government Level on Cashew agronomy,			
Reasons for Variation in performance			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Veterinary Laws, Policies, Strategies and Regulations reviewed, updated and enforced in the areas of animal health, production and marketing. 35% youth and women participation	Held consultative meetings with Agencies and other stakeholders in the Agriculture Sector on reviewing the Hides and skins Act and Animal Breeding Act.	Item 211101 General Staff Salaries	Spent 6,609
Fast track the development of the pending policies and bills. In the livestock subsector, these include the Animal Diseases Act, Animal Breeding Act, Veterinary Surgeon's Act, the Animal Feeds Bill, the Meat Development Bill, 35% youth and women engaged	Fast tracked the development of Animal Feeds Act and the Meat Development Bill. Draft bills were shared with stakeholders; of which 35% of the youth and women.	211103 Allowances (Inc. Casuals, Temporary)	8,280
Fast track the development of dending policies such as the Livestock Identification and Traceability Bill, the Dairy Policy; and, the Hides and Skins Policy. 35% youth and women engaged	Received a certificate of Financial Implication for the Livestock Identification and Traceability Bill and Hides and skins policy.		
Formulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs. 35% youth and women engaged	Drafted the relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs. 35% youth and women engaged		
In conjunction with UBOS, support the undertaking and complete the National Livestock Census. 35% youth and women engaged	Conducted preparatory meetings in UBOS for the National Livestock Census. 35% youth and women engaged in the preparatory meetings.		
Regional and international animal production and disease control and prevention programmes promoted. 35% youth and women engaged	The activity of Regional and international animal production and disease control and prevention programmes were postponed to the second quarter.		
Reasons for Variation in performance			
Effects of the Covid 19 Pandemic			
N/A			
			Total
			14,889
			Wage Recurrent
			6,609
			Non Wage Recurrent
			8,280
			AIA
			0

Output: 03 Promotion of Animals and Animal Products

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Compile Inventory and Profile of the sector specifically the value chain actors for dairy and beef and other enterprises (poultry, piggery, goats, apiculture, sericulture etc.) and establish effective livestock information systems.	A draft inventory and profile of the sector animal value chains was prepared and shared with stakeholders	Item 227004 Fuel, Lubricants and Oils	Spent 9,936
Gender based animal production activities supervised	Gender based animal production activities supervised in the Western Region		
Programmes of Directorate Agencies (NAGRC&DB, DDA, COCTU) supervised in line with their respective mandates countrywide	Supervised activities of NAGRC&DB and DDA in the Central and Eastern Regions		
Projects promoting dairy and beef technically backstopped	Projects promoting dairy and beef technically backstopped in the Eastern region		
Livestock diseases and vectors controlled and monitored countrywide	Livestock diseases and vectors controlled and monitored in 5 districts along the cattle corridor (Ntungamo, Isingiro, Gomba, Kiruhura and nakasongola).		
Reasons for Variation in performance			
N/A			
			Total
			9,936
			Wage Recurrent
			0
			Non Wage Recurrent
			9,936
			AIA
			0
			Total For SubProgramme
			24,825
			Wage Recurrent
			6,609
			Non Wage Recurrent
			18,216
			AIA
			0

Recurrent Programmes

Subprogram: 07 Animal Production Department

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 of rangeland Management Strategy, guidelines, pastoral codes and policy finalized and popularized. 35% youth and women engaged	Drafted the rangeland Management Strategy and guidelines and shared with stakeholders	Item	Spent
Stakeholder compliance to the Animal Feed Policy, Act and Standards monitored and backstopped. 35% youth and women stakeholders engaged	Monitored and supervised compliance to the Animal Feeds Policy in the Central Region	211101 General Staff Salaries	455,471
Regulatory Impact Assessment for the Hides and Skins policy and for review of the Hides and skin Act Conducted. 35% youth and women engaged	Held one consultative meeting for the review of the Regulatory Impact Assessment for the Hides and skin Act. 35% youth and women were engaged.	211103 Allowances (Inc. Casuals, Temporary)	30,000
Veterinary Public Health Strategic 5 year Plan prepared.	Prepared a draft veterinary Public Health Strategic 5 year Plan and shared with stakeholders.		
Printing and dissemination of animal production policies, Laws, Regulations, Guidelines, grades and standards conducted. 35% of the participants will be youth and women	Procured and issued cattle traders licenses booklets.		
Cattle traders licenses booklets Procured	The Draft National Dairy Policy was prepared and shared with stakeholders		
Development of the National Dairy Policy finalized			
Reasons for Variation in performance			
N/A			
		Total	485,471
		Wage Recurrent	455,471
		Non Wage Recurrent	30,000
		<i>AIA</i>	0

Output: 03 Promotion of Animals and Animal Products

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Give technical backstopping support to the nucleus farmers in the areas of pasture agronomy/ water conservation. 35% youth and women engagement	Provided technical backstopping to support nucleus farmers in the areas of pasture agronomy/water conservation in the Northern region	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 205
Meat Inspection Tools including meat stamps, food grade ink and establishment Certificates procured	Initiated the process of procuring assorted meat inspection tools (meat stamps, food grade ink and establishment certificates	227004 Fuel, Lubricants and Oils	22,390
Inspection and certification of meat /hides and skins establishments conducted	Conducted quarterly inspection and certification of meat, hides and skins. A draft National inventory of major stakeholders in dairy and beef production in Uganda was developed and shared with stakeholders		
National inventory of major stakeholders in dairy and beef production in Uganda developed			
Capacity of Commercial Animal feed production and marketing industries developed. 40% youth and women trained	Undertook capacity building of farmers and district veterinary officers in commercial animal feed production and marketing. 40% youth and women trained		
Capacity of Commercial Pasture and Fodder Seed production and marketing developed. 37% youth and women participation.	Undertook capacity building for the commercial pasture and fodder seed production and marketing in the Western Region		
Inspection, certification and technical backstopping of animal production establishments undertaken	Undertook inspection, certification and technical backstopping of animal production activities in Local Government of the Western Region		

Reasons for Variation in performance

N/A

Total	22,595
Wage Recurrent	0
Non Wage Recurrent	22,595
AIA	0
Total For SubProgramme	508,066
Wage Recurrent	455,471
Non Wage Recurrent	52,595
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 1: 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
Policies, plans and legislations for controlling the spread of animal diseases and regulation of veterinary medicines formulated, reviewed and implemented. 38% youth and women participation	Held 1 meeting for drafting the Regulatory Impact Assessment for the Veterinary Drug Bill Held 1 meeting with the members of the Uganda Veterinary Board (UVB) and UVA .	Item 211101 General Staff Salaries 211102 Contract Staff Salaries	Spent 477,378 26,636

The Uganda Veterinary Board (UVB) and UVA supported that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics. 35% youth and women engaged.

Reasons for Variation in performance

Total	504,015
Wage Recurrent	504,015
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 05 Vector and disease control measures

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Registration, Certification and inspection of the livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products (including apiculture and sericulture). 35% youth and women participation	Stakeholder sensitization meetings and radio talk shows conducted in 8 districts of Kaliro, Kamuli, Kanungu, Kisoro, Mbale, Soroti Hoima and Masindi on Veterinary laws, policies, regulations, standards and animal movement control	227004 Fuel, Lubricants and Oils	15,000
Disease surveillance for detection and control of animal diseases including promotion of disease-free compartments. 45% youth and women participation	Certified and inspected livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products. 35% youth and women were certified and inspected. Conducted disease surveillance for detection and control of animal diseases including promotion of disease-free compartments in Western region. 45% youth and women participated.		
Sensitization of stakeholders (farmers, consumers, livestock traders, animal transporters, slaughter-house managers, the police and other enforcement agents, politicians, and other field staff) on animal health issues conducted. 45% youth, and women	Conducted 1 sensitization meeting of stakeholders on animal health issues of livestock traders and slaughter-house managers		
Regional laboratory trainings for sample collection, packaging, transportation for 30 participants each undertaken Country wide involving 30% youth and women involvement	The activity of training regional laboratory trainings for sample collection, packaging, transportation was postponed to the second quarter		
Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced in 24 facilities	Promoted and enforced Sanitary and phytosanitary (SPS) measures in animal products in 6 facilities		
3000 Inter-district and 1000 inter-Sub county animal movement permits procured	Procured 250 inter district and 250 inter-sub county animal movement permits		

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
36,000 cattle blood samples from 4,000 households collected and analyzed using molecular tools.	750 cattle blood samples were collected from 250 households and analyzed using molecular tools.	264101 Contributions to Autonomous Institutions	100,663
2.5 million cattle from 878,000 households sprayed using catalytic spray approach. 35% of the households youth and women	Sprayed 1,000,000 cattle from 219,500 households using catalytic spray approach. 35% of the households youth and women	264102 Contributions to Autonomous Institutions (Wage Subventions)	212,500
600,000 cattle from 70,000 households of resource poor communities treated with trypanocidal drugs.	100,000 cattle from 20,000 households of resource poor communities treated with trypanocidal drugs		
30 tsetse surveys conducted.	6 tsetse surveys conducted. Domesticated the country Trypanosomiasis knowledge & experience to avoid epidemics.		
Domesticate the country Trypanosomiasis knowledge & experience to avoid epidemics.	Conducted capacity building of field veterinarians to detect disease in real-time. 35% of the field veterinarians will be youth and women		
Build capacity of field veterinarians to detect disease in real-time. 35% of the field veterinarians will be youth and women	Undertook tsetse control activities in Kidepo, lake Mburu, Murchison falls, and queen Elizabeth		
Kidepo, lake Mburu, Murchison falls, queen Elizabeth tsetse control activities undertaken	Undertook strategic measures to eradicate the tse-tse infestation in and around Lake Mburu National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region.		

Reasons for Variation in performance

Total	313,163
Wage Recurrent	0
Non Wage Recurrent	313,163
AIA	0
Total For SubProgramme	832,178
Wage Recurrent	504,015
Non Wage Recurrent	328,163
AIA	0

Recurrent Programmes

Subprogram: 17 Department of Entomology

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Tsetse and Trypanosomiasis Control/Eradication policy, guidelines, plans reviewed Coordinated and harmonized to comply with National, Regional and International frameworks/obligations. 30% youth and women involvement	Drafted the Tsetse and Trypanosomiasis Control/Eradication policy and shared it with stakeholders	Item	Spent
Create an apiculture platform and profile the key apiculture value chain stakeholders to enable mapping out the model and nucleus apiculture farmers. 30% youth and women participation	306 apiculture value chain actors identified in profiled in 24 districts of Luuka, Iganga, Mayuge, Kayunga, Kamuli, Buyende, Kaliro, Buikwe, Wakiso, Mpigi, Mityana, Mubende, Kiboga, Luwero, Nakaseke, Nakasongola, Mukono, Gomba, Kalungu, Bukomansimbi, Masaka, Lwengo, Sembabule and Lyantonde)	211101 General Staff Salaries	61,440
		211102 Contract Staff Salaries	35,466
		211103 Allowances (Inc. Casuals, Temporary)	28,964
		227004 Fuel, Lubricants and Oils	12,000
		Total	137,871
		Wage Recurrent	96,907
		Non Wage Recurrent	40,964
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 05 Vector and disease control measures

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Undertake strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region. 30% youth, women and PWD involvement	Undertook strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region. 30% youth, women and PWD involvement	221011 Printing, Stationery, Photocopying and Binding	3,000
Tsetse and disease surveillance for detection and control of affected areas. 30% youth, PWD and women involvement.	Conducted surveillance activities for detection and control of trypanosomiasis.	227004 Fuel, Lubricants and Oils	15,000
A National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and Entomological monitoring undertaken in 25 districts under tsetse suppression. Monitoring activity involving 30% youth and women	Maintained and updated a National Tsetse and trypanosomiasis Geo- Data Base Undertook monitoring of Entomological activities in 5 districts (Kalangala, Yumbe, Moyo, Koboong and Anudat) under tsetse suppression. Monitoring activity involved 30% youth and women The activity of tsetse suppression under Government of Uganda (GOU)/International Atomic Energy Agency was postponed to the next quarter	228002 Maintenance - Vehicles	2,005
Tsetse suppression activities under the Government of Uganda (GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Kalangala			
Maintenance of assorted field insectary equipment (Generator, air conditioners			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	---------------

Reasons for Variation in performance

N/A			
The activity was affected by the Covid 19 Pandemic			
		Total	20,005
		Wage Recurrent	0
		Non Wage Recurrent	20,005
		AIA	0
		Total For SubProgramme	157,876
		Wage Recurrent	96,907
		Non Wage Recurrent	60,969
		AIA	0

Development Projects

Project: 1324 Northern Uganda Farmers Livelihood Improvement Project

Outputs Provided

Output: 07 Promotion of priority animal products and productivity

	Item	Spent
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 women Empowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture. This will involve 35% women and youth engagement Facilitate activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern Uganda Conduct capacity building of extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-region. This will involve 35% youth and women Nutrition status of participating households especially children in Acholi sub-region improved. This will involve 40% youth and women Operation of Demonstration Farms including seed, fertilizers, pesticides and machinery provision. 35% of the beneficiaries will be youth and women	Conducted capacity building of Skills and knowledge of 46 staff in Acholi sub-region on market oriented agricultural production in the project districts. Conducted Empowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture in the project districts. Facilitated activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern Uganda Conducted capacity building of extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-region. Conducted Nutrition status of participating households especially children in Acholi sub-region improved. This involved 40% youth and women Initiated the procurement of farm inputs for the seed, fertilizers, pesticides and machinery	
	211102 Contract Staff Salaries	3,741
	224006 Agricultural Supplies	973,750
	225002 Consultancy Services- Long-term	612,750

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,590,241
		GoU Development	3,741
		External Financing	1,586,500
		AIA	0
		Total For SubProgramme	1,590,241
		GoU Development	3,741
		External Financing	1,586,500
		AIA	0

Development Projects

Project: 1330 Livestock Diseases Control Project Phase 2

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Spent
Carry out a detailed market survey for Uganda's silk and support the Sericulture Unit in Kawanda. Viable silk worm eggs and Mulberry stocks available at the National Sericulture Centre in Kawanda. 30% of the beneficiaries will be youth and women. Capacity building conducted for farmers and extension agents. 30% youth and women participation.	Undertook survey in mulberry and silkworm pests and diseases and samples collected to analyze for diseases in Mpigi, Gomba, Mubende, Luwero, Mukono, Kayunga and Kamuli districts. Mobilized and sensitized farmers in Mbarara, Bushenyi, Kiruhura Iganga, Palisa and Tororo districts in mulberry cultivation and silkworm rearing and post-harvest cocoon processing. Conducted Capacity building for farmers and extension agents in the districts along the cattle corridor	
Biosecurity of poultry farms and hatcheries, piggery units and conservancy farms strengthened countrywide (50 facilities)	Biosecurity of poultry farms and hatcheries, piggery units and conservancy farms strengthened. Undertook survey in mulberry and silkworm pests and diseases and samples collected to analyze for diseases in Mpigi, Gomba, Mubende, Luwero, Mukono, Kayunga and Kamuli districts. Mobilized and sensitized farmers in Mbarara, Bushenyi, Kiruhura Iganga, Palisa and Tororo districts in mulberry cultivation and silkworm rearing and post-harvest cocoon processing. Conducted Capacity building for 13 farmers and 10 extension agents at the National Sericulture Centre.	
Mulberry and silkworm pests and diseases situation and preventive measures promoted amongst farmers in 24 districts. Popularization of silkworm farming achieved in 20 farmer groups in Central, Eastern and Western Uganda. 30% youth and women involvement. Capacity building conducted for 50 farmers and 50 extension agents at the National Sericulture Centre conducted. 30% youth and women participation		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Vector and disease control measures

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Formulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs Procure assorted animal vaccines as a preventive measure to spread of animal diseases to less privileged livestock farmers. 30% youth and women beneficiaries Disease surveillance for detection and control of animal diseases including promotion of disease free compartments. 30% youth and women involvement.	Formulated draft principals for the veterinary drug authority bill, validation of the national veterinary medicine and devices policy as part of the Cabinet decision for MAAIF to take over the role of NDA on animal drugs Initiated the procurement of assorted animal vaccines as a preventive measure to the spread of animal diseases to less privileged livestock farmers (PPR 1 million dozes, CBPP 500 dozes, Rabies 350,000, Blanthrax 200,000)	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies	Spent 15,040 27,015
Facility maintenance, equipment callibration and allowances for laboratory and epidemiology activities for NADDEC provided	Initiated the procurement of rabies vaccination certificates Undertook supervision for vaccination activities in Isingiro, Kyotera, Gomba, Rakai, Bukedea, Kiryadongo, Sironko, Namisindwa, Busia, Kween, Amuria, Kaplebyong, Abim, Kotido, Kaabong, Nakasongola, Masindi districts Vaccine cold chain facilities evaluated in Gomba, Rakai, Kyotera and Sembabule districts. Initiated procurement of assorted Laboratory consumables for testing and confirmation of livestock diseases. Facilitated the Laboratory staff to undertake disease FMD surveillance and outbreak investigation		

Reasons for Variation in performance

Total	42,055
GoU Development	42,055
External Financing	0
AIA	0

Output: 09 Vector and disease control in priority animal commodities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Roll out the implementation of the tick control zoning strategy; This activity will involve 30% youth and women participation	The activity of Rolling out the implementation of the tick control zoning strategy was postponed to the second quarter; Conducted Field investigations for the acaricide use & resistance in the Western and Eastern Uganda	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 32,825 15,000
Procure assorted acaricides Field investigations of acaricide use & resistance in the Country conducted in collaboration with other relevant institutions & private sector and acaricide zones mapped out country Laboratory staff (20) and Inspectors (60) trained on sample collection, packaging and test assays on major Transboundary animal diseases. This activity will involve 30% youth and women participation	The activity of mapping out acaricide zones was postponed to the second quarter Trained 20 staff on sample collection, packaging and test assays on major Transboundary Animal Diseases.		
			Total
			47,825
			GoU Development
			47,825
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			89,880
			GoU Development
			89,880
			External Financing
			0
			AIA
			0

Development Projects

Project: 1358 Meat Export Support Services

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Promote adoption of value addition and labor saving technologies and build capacity in agro-based industrialisation with focus on establishing Public-Private Partnerships.	The activity of Promoting adoption of value addition and labor saving technologies and build capacity in agro-based industrialisation with focus on establishing Public-Private. Partnerships was postponed to the second quarter	211102 Contract Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	33,029 5,000 19,975 18,000

Reasons for Variation in performance

Total	76,004
GoU Development	76,004
External Financing	0
AIA	0

Output: 05 Vector and disease control measures

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
SOPs for the holding grounds and quarantine stations services developed Meat export stakeholders (with emphasis to the youth and women) mobilized and sensitized Institutional development and Capacity Building enhanced through increased involvement of youth and women Veterinary inspection and certification protocols drafted Veterinary Diagnosis and treatments supported	Developed Standard Operating Procedures for the holding grounds and quarantine stations services. Sensitized meat export stakeholders on the Standard Operating Procedures Institutional development and Capacity Building enhanced through increased involvement of youth and women. Drafted veterinary inspection and certification protocols. Supported Veterinary Diagnosis and treatments.	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
Output: 06 Improved market access for livestock and livestock products			
Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	Finalised the Memorandum of Understanding (MOU) to undertake goat breeding in order to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
Output: 07 Promotion of priority animal products and productivity			
Cattle for Nshaara & Luskenke holding ground and quarantine station purchased	Initiated the process of procuring cattle for Nshaara and Luskenke holding ground through National Enterprise Cooperation.	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0

Capital Purchases

Output: 80 Livestock Infrastructure Construction

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	------------------

Construct 2 public animal handling/ quarantine centers to support the private sector that is engaged in sale of beef products/ exports at Ruhengyere and Nshaara each on 9 square miles and each with a capacity to hold 2,000 to 4,000 animals monthly.	Initiated the Construction of 2 additional public animal handling/ quarantine centers in Nshaara and Ruhengere to support the private sector that is engaged in sale of high-end beef products/ exports.	Item	Spent
--	--	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	76,004
GoU Development	76,004
External Financing	0
AIA	0

Development Projects

Project: 1363 Regional Pastoral Livelihood Improvement Project

Outputs Provided

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

Project management and coordination structures operationalized in 12 districts	Facilitated and operationalized Project management and coordination structures in 12 districts	Item	Spent
Project management and coordination structures operationalized in 12 districts	Facilitated and operationalized Project management and coordination structures in 12 districts	211102 Contract Staff Salaries	591,154
		211103 Allowances (Inc. Casuals, Temporary)	12,215
		211105 Missions staff salaries	11,000
		212101 Social Security Contributions	59,138
		213004 Gratuity Expenses	88,708

Reasons for Variation in performance

N/A	Total	762,215
	GoU Development	12,215
	External Financing	750,000
	AIA	0

Output: 02 Improved access to water for livestock

Stakeholders capacities to manage the shared water resources strengthened (12 WUAs). (30% female and youth)	Capacity building of water user association activity postponed to the second quarter due to the Covid 19 restrictions	Item	Spent
		224006 Agricultural Supplies	3,604,403
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

N/A	Total	3,619,403
-----	--------------	------------------

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	15,000
		External Financing	3,604,403
		AIA	0

Output: 03 Promotion of Animals and Animal Products

Pastoral community to access sustainable Animal Health Services enhanced. (30% female and youth involved)Train pastoralists on fodder conservation(30% female participants)Support monthly supervision of data collection by sub countyTrain pastoralists on fodder conservation(30% female participantsDisseminate seasonal weather forecasts from Department of Meteorology	Promoted animal health services and improved on the pastoral communities accessing the health services10 sets of Hay harvesting equipment procured.Collected data from the 12 project implementation districtsTrained 75 Extension Workers, on Fodder production, utilization and conservation (bailing and pelleting) in the project areas.Procured 10 sets of automatic weather equipment in 12 districts. Compiled weather bulletins and disseminated to the project areas.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,960
		221003 Staff Training	175,000
		224006 Agricultural Supplies	771,413
		227004 Fuel, Lubricants and Oils	50,000

Reasons for Variation in performance

Installation delayed by the Covid 19 restrictions
N/A

Total	1,021,373
GoU Development	9,960
External Financing	1,011,413
AIA	0

Output: 06 Improved market access for livestock and livestock products

Regional marketing information system strengthened (Kenya, Ethiopia and Uganda)Inspections at border posts and livestock markets(monthly)Enhanced Joint Monitoring, Surveillance Network, Supervision and Timely Reporting	Regional marketing information system strengthening activity was differed due to Covid 19 restrictionsConducted Inspections at border posts and livestock markets in the 12 project districtsEnhanced Joint Monitoring, Surveillance Network, Supervision and Timely Reporting	Item	Spent
		221002 Workshops and Seminars	44,558
		221011 Printing, Stationery, Photocopying and Binding	40,000
		224001 Medical Supplies	1,469,530
		225001 Consultancy Services- Short term	231,250
		227004 Fuel, Lubricants and Oils	217,000
		228002 Maintenance - Vehicles	104,912

Reasons for Variation in performance

N/A
Not done due to closure of markets as required by COVID control measures

Total	2,107,250
GoU Development	15,000
External Financing	2,092,250
AIA	0

Capital Purchases

Output: 80 Livestock Infrastructure Construction

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Complete construction of Crushes in selected sites Construct 4 valley dams, one of 400,000 cubic meters at Katakwi; one at Moroto of 1,200,000 cubic meters; one at Amudat of 800,000 cubic meters; and one at Kotido of 800,000 cubic meters Complete construction 12 markets in Karamoja sub region each with capacity to hold 800 animals in Moroto, Kotido, Napak, Kaabong, Abim, Napak, Amuria, Katakwi, Kumi, Kween, Amudat, and Bukedea	Completed 72 cattle communal crushes and handed over 60 to communities. Construction of infrastructures for water resources was on going. Sites for the 8 valley tanks (65% completion). Completed construction of one valley dam (USAKE dam) and construction of the remaining 3 valley dams is at 10% completion. Handed over 9 livestock markets, 9 slaughter sheds, 3 quarantine stations and 4 holding grounds) in the districts of Moroto, Kotido, Napak, Kaabong, Abim, Napak, Amuria, Katakwi, Kumi, Kween, Amudat, and Bukedea	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	Spent 99,950 8,000,000

Reasons for Variation in performance

Heavy rains and impassable roads continue to be a challenge to progress of works
N/A

Total	8,099,950
GoU Development	39,950
External Financing	8,060,000
AIA	0
Total For SubProgramme	15,610,191
GoU Development	92,125
External Financing	15,518,066
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

undertake beat value chain consultancy services	Undertook beef value chain consultancy services Undertook routine quarterly monitoring and evaluation of field project activities in disease control Zone 1 and 2 Profiled Project stakeholders and beneficiaries along the cattle corridor.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,400
Undertake routine monitoring and evaluation of field project activities Project stakeholders and beneficiaries profiled. 30% of the profiled stakeholders will be youth and women		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	24,400
GoU Development	24,400
External Financing	0
AIA	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Beef meat related policies and Acts published and disseminated through dissemination campaigns targeting both women and men	Draft Beef meat related policies and Acts published and disseminated through dissemination campaigns targeting both women and men	Item	Spent
Approved Acts translated into 4 local languages - Luo, Luganda, Eteso and Runyakitara for the regional understanding of policies and laws	Initiated the process of approving Acts translated into 4 local languages - Luo, Luganda, Eteso and Runyakitara for the regional understanding of policies and laws	211102 Contract Staff Salaries	126,981
Dissemination of results through print, electronic and social media (2 meeting of 30 persons for 3 days in moderate hotel)	The activity of disseminating results through print, electronic and social media was postponed to the second quarter	221001 Advertising and Public Relations	93,366
Policy and bills based training delivered.	The Livestock Identification and Traceability system bill was submitted to Cabinet for approval	221002 Workshops and Seminars	323,872
Training material designed and tested by an external consultant. This activity will involve 30% youth and women	Procured training materials designed and tested by external consultants	221003 Staff Training	9,892
Control, inspection and enforcement system at central and local level in the targeted areas supported through training and provision equipment.	Supported the control, inspection and enforcement system at central and local level in the targeted areas through training and provision equipment.	221006 Commissions and related charges	8,075
Environmental monitoring of beef /meat related strengthened	Conducted Environmental monitoring of beef /meat	221008 Computer supplies and Information Technology (IT)	119,076
Capacity building of beef value chain stakeholders enhanced	Bi-annual joint monitoring of environmental impact was postponed because of covid 19	221009 Welfare and Entertainment	4,448
Rehabilitation and operationalization of 7 checkpoints and holding grounds supported	Rehabilitation and operationalization of 7 checkpoints and holding grounds was postponed coz of covid 19	221011 Printing, Stationery, Photocopying and Binding	27,322
Sample collection, testing and analysis of FMD and other priority diseases supported	Facilitated Sample collection, testing and analysis of FMD and other priority diseases	225001 Consultancy Services- Short term	384,768
Sustainable support to local brood stock	Sustainable support to local brood stock in the project districts	225002 Consultancy Services- Long-term	112,029
Participatory planning for water resources promoted across the project areas. This will involve 30% youth and women	Held joint Participatory planning meetings for water resources promotion across the project areas.	227001 Travel inland	140,607
Supplementary animal feeding promoted	The activity of promoting supplementary animal feeding was postponed for the second quarter.	227002 Travel abroad	89,807
Veterinary Public Health and Marketing (VPHM) systems supported	Veterinary Public Health and Marketing (VPHM) systems supported	227004 Fuel, Lubricants and Oils	66,373
Innovation platforms established and technically supported	Held one consultative meeting with the established innovation platform	228002 Maintenance - Vehicles	7,077
Meat handling establishments certified and registered	Undertook establishment, certification and registering of Meat handlers		

Reasons for Variation in performance

Total	1,513,694
GoU Development	15,000
External Financing	1,498,694
AIA	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
procurement of 6 motor vehicles and 28 motorcycles	Initiated procurement of 6 motor vehicles and 28 motorcycles. The motor cycles will be allocated to District Veterinary Officers in the district in disease control zones (DCZ)1 and 2 (Bulisa, Kayunga, Kiboga, Kiryandongo, Kyankwanzi, Luwero, Masindi, Nakaseke, Nakasongola, Lwengo, Lyantonde, Masaka, Mbarara, Mityana, Mpigi, Mubende, Ntungamo, Kyotera, Rakai, Kibale, Sembabule, Kiruhura, Kalungu, Bukomansimbi, Butambala, Gomba, Isingiro	Item 312201 Transport Equipment	Spent 708,967
			Total
			708,967
			GoU Development
			0
			External Financing
			708,967
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
procurement of a live transport truck, mobile slaughter facility and laboratorySet up Mobile veterinary lab to be used for testing residues in animal products. Will be field based and stationed at the National Animal Disease Diagnostic and Epidemiology CentreConstruct an Embryo flushing laboratory to be operated on PPP by leasing it to organised cattle traders group (Cattle traders Association).Procure field based Refrigerated truck to support operations of the mobile slaughter facility	Initiated the procurement of a live transport truck, mobile slaughter facility and laboratoryInitiated the Procurement of assorted equipment for setting up Mobile veterinary lab to be used for testing residues in animal products. Will be field based and stationed at the National Animal Disease Diagnostic and Epidemiology CentreInitiated the Construct an Embryo flushing laboratory to be operated on PPP by leasing it to organised cattle traders group (Cattle traders Association).Initiated the Procurement of field based Refrigerated truck to support operations of the mobile slaughter facility	Item 312202 Machinery and Equipment	Spent 62,556
			Total
			62,556
			GoU Development
			0
			External Financing
			62,556
			AIA
			0
			Total For SubProgramme
			2,309,618
			GoU Development
			39,400
			External Financing
			2,270,218

Reasons for Variation in performance

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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

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 training manuals for priority commodities developed and disseminated to all stakeholders in all the districts of Uganda. 30% of the stakeholder will be youth and women	Developed Draft Agriculture Extension Manuals for the 4 priority commodities of rice, cassava, coffee and fish. These are awaiting printing and distribution to the different stakeholders	211103 Allowances (Inc. Casuals, Temporary) 25,000
National Agricultural Extension Bill finalized centrally and submitted to cabinet	The National Agriculture Extension Bill was finalized and shared with stakeholders	
Pre- season planning , Budget workshops and review performance conducted in all regions. 35% of the participants will be youth, women and PWD	Conducted planning activities for the second pre-season planting in the western region	
National Agricultural Extension Strategy reviewed. This will involve 30% youth and women participation	The draft National Agriculture Extension Strategy was developed and shared with stakeholders	
Agricultural Sector Knowledge Management and Communications Strategy of 2015/16 – 2020/21	Reviewed the Agriculture Sector Knowledge Management and Communication Strategy of 2015/16-2020/21 and shared with stakeholders	
This will involve 30% youth and women participation	Drafted a comprehensive refugee response plan and shared with stakeholders before submission to TPM for discussion	
A comprehensive Refugee Response Plan finalized and implemented. This will involve 30% youth and women participation		

Reasons for Variation in performance

Insufficient release of funds by MFPED
N/A

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

Output: 04 Provision of Agricultural production extension services

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Promotion of the Village Agent model and model farm approaches supervised and technically Backstopped in all districts. This activity will involve 35% youth and women Private sector , NGO/CSO Joint review and planning workshops conducted regionally 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 Information and communication services to the Ministry (MAAIF), all District Local Governments and agricultural stakeholders provided. 30% of the stakeholders will be youth and women Awareness messages on cross-cutting issues (climate change, mechanization, nutrition, gender and HIV/AIDs developed and disseminated to all stakeholders in all districts Information and Communication Division of DAESM re -tooled Local Government Production reports and work plans Collected from all districts and analyzed	Promoted and supervised village agent model and model farm approaches in Western Uganda The activity of conducting review workshops Private sector , NGO/CSO Joint review and planning regionally was postponed for the next quarter Participated in radio talk shows in Central and Northern Uganda on food security and nutrition Participated in the National Consultative Workshop on developing guidelines and standards for professional farmer organisations Published awareness messages on Nutrition and climate change through media Initiated the process of retooling the information and communication Division Collected and analysed 65 reports of the utilization of the District Production and Marketing and Extension grant.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 35,000
			Total
			35,000
			Wage Recurrent
			0
			Non Wage Recurrent
			35,000
			AIA
			0
			Total For SubProgramme
			60,000
			Wage Recurrent
			0
			Non Wage Recurrent
			60,000
			AIA
			0

Reasons for Variation in performance

N/A

This activity was affected by the Covid 19 Pandemic

This was affected by the adequate release of funds by MFPED

Recurrent Programmes

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

Outputs Provided

Output: 03 Agricultural extension co-ordination strengthened

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Agribusiness and Enterprise Development services supported. 30% of the beneficiaries will be youth and women	Conducted needs assessment, Validation of agribusiness actors in the grains and pulses value chains in the western region of Uganda	Item 211101 General Staff Salaries 211102 Contract Staff Salaries	Spent 266,972 23,498
Agro-processing and value addition initiatives coordinated in partnership with other MDAs and private sector	Paid staff salaries	221011 Printing, Stationery, Photocopying and Binding	1,600
Market access for agricultural products in the domestic, regional and international markets sustainably increased	Maize and Dairy value chains agro-processing and value addition initiatives coordinated with the private sectors, Uganda Grains Millers and Dairy Development Authority	227004 Fuel, Lubricants and Oils	11,000
Sustainable Agricultural Investments Promoted with 30% youth and women involvement	The activity of increasing market access for agricultural products in the domestic, regional and international markets sustainably was postponed for the next quarter	228002 Maintenance - Vehicles	10,000
Access to Agricultural Finance and Insurance services increased	Conducted assessment on the access to the agricultural finance and insurance services in Uganda		
	Sustainable Agricultural Investments Promoted		
Reasons for Variation in performance			
Insufficient release of funds by MFPED			
N/A			
			Total
			313,070
			Wage Recurrent
			290,470
			Non Wage Recurrent
			22,600
			AIA
			0

Output: 05 Provision of Value Addition extension services

Enhanced institutional capacity to facilitate scaling up of agricultural commercialization. 30% of the participants will be youth and women	The activity of enhancing institutional capacity to facilitate scaling up of agricultural commercialization was postponed to the second quarter	Item 225001 Consultancy Services- Short term	Spent 50,000
Agriculture Investment Unit consultants and staff activities facilitated.	The consultative exercise was conducted on the development of profitability analyses in Bukedea, Kumi and Ngora on the beef value chain, Soroti, Serere and Kaberamaido for cashew nut and Mayuge and Namutumba on the avocado. The collected information is being analyzed to support the development of profitability analyses for these enterprises.		
Reasons for Variation in performance			
Insufficient release of funds by MFPED			
N/A			
			Total
			50,000
			Wage Recurrent
			0
			Non Wage Recurrent
			50,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	363,070
		Wage Recurrent	290,470
		Non Wage Recurrent	72,600
		AIA	0

Recurrent Programmes

Subprogram: 26 Directorate of Agricultural Extension Services

Outputs Provided

Output: 03 Agricultural extension co-ordination strengthened

	Item	Spent
Coordinate and supervise formulation and review of policies, laws, regulations, guidelines and standards	Coordinated and supervised the finalization of the Agriculture Extension Bill.	211103 Allowances (Inc. Casuals, Temporary) 29,529
Strengthen coordination and supervision of DLGs extension services provision including recruitment of extension staff, with 30% youth and women involvement	Coordinated and Updated recruitment of the Agriculture Extension Staff in Local Governments.	221011 Printing, Stationery, Photocopying and Binding 5,000
procurement and deployment of transport equipment (vehicles and motorcycles), follow up and monitor implementation of extension service delivery	Supervised the recruitment of of Agriculture Extension Staff in the Northern and Eastern Uganda	227004 Fuel, Lubricants and Oils 7,500
Support recruitment of 2,000 Graduate level Extension workers in the DLGs to fill vacant posts (recruitment costs)	Supervised and monitored the utilization of the Agriculture Extension Grant and E-diary in Mid Western and Central Uganda.	
Coordinate collaboration between public and private service providers (MDAs and NSAs) in a pluralistic extension delivery service approaches. This activity will involve 35% youth and women.	Supervised the recruitment of new 150 extension workers according to the available wage at the Local Government level in the Northern, Eastern and Central Uganda	
Monitor and supervise registration of farmers	Coordinated collaboration between public and private service providers (MDAs and NSAs) in a pluralistic extension delivery service approaches. This activity involved 35% youth and women.	
	Monitored and supervised the registration of farmers in Ntungamo, kalungu, Isingiro and Kabale	

Reasons for Variation in performance

N/A			
		Total	42,029
		Wage Recurrent	0
		Non Wage Recurrent	42,029
		AIA	0
		Total For SubProgramme	42,029
		Wage Recurrent	0
		Non Wage Recurrent	42,029
		AIA	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1698 Establishment of Value addition and Agro processing plants in Uganda			
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
Support/coordination of setting up of regional bulking and processing centres for Grains, Cassava, Tea and fruits. development and presentation of a project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch& ColasInitiate the construction of the regional value addition centers	Coordinated the setting up of regional bulking and processing centres for Grains, Cassava, Tea and fruits in the Eastern and Mid western regions of Uganda.Prepared draft project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch and ColasInitiate the construction of the regional value addition centers across the country	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 25,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			25,000
			GoU Development
			25,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			25,000
			GoU Development
			25,000
			External Financing
			0
			AIA
			0
Program: 04 Fisheries Resources			
<i>Recurrent Programmes</i>			
Subprogram: 09 Fisheries Resources Department			
<i>Outputs Provided</i>			
Output: 04 Promotion of sustainable fisheries			
Fisheries and Aquaculture Bill/Act finalized and disseminated to all district local governments	National Fisheries & Aquaculture Bill passed by Cabinet awaiting dissemination to different Local Governements	Item 211101 General Staff Salaries	Spent 11,187
Reviewed Fisheries Management Plan III for Lake Victoria Implemented	Conducted a three-day technical retreat at Kajjansi Aquaculture Research and Development Centre (KARDC), Department of Fisheries Resource Management and Development (DFRMD) plans reviewed.	211103 Allowances (Inc. Casuals, Temporary)	34,934
Fisheries Statutory Instrument developed on the new co management framework Guideline on restocking of minor lakes finalized and disseminated	Held Three Consultative meetings with Kabalore DLG and two local communities, around Saaka and Nyabikere minor lakes in Kabarole district and strategies for management of minor lakes suggested.	221008 Computer supplies and Information Technology (IT)	4,000
Guidelines on Fish Breeding & Nursery Areas (FBAs) reviewed	100 copies of Guidelines for Management of Fish Breeding and Nursery Areas were disseminated in Rubirizi, Rukungiri,	227004 Fuel, Lubricants and Oils	19,080
Fishing effort management/ species specific licensing guidelines reviewed. This activity will involve 35% youth and women		228002 Maintenance - Vehicles	3,460
Lakes Albert, Edward and George Fisheries Management Plans developed in			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

consideration of Oil and Gas related developments	Kasese and Kitagwenda districts on lakes Edward and George and in Packwach district on Lake Albert.Guidelines were disseminated to 35% youth and women
Implementation of Fisheries & Aquaculture policy, plans and development programs in DLGs monitored	Lakes Albert, Edward and George Fisheries Management Plans developed in consideration of Oil and Gas related developments
Fisheries co-management Institutions strengthened and facilitated	Monitored the Implementation of Fisheries & Aquaculture policy, plans and development programs in Central and Mid Western Districts
Capacity in capture fisheries management and development built (Communities, LGs & Centre Fisheries staff). This activity will involve 35% youth and women	12 District Fisheries Officers of Kayunga, Nakasongola, Buyende, Apac, Kaberamaido, Serere, Kalaki, Soroti, Pallisa, Amolatar Kumi and Kwanja districts and 12 fishing community leaders from the above respective districts were sensitized on closed fishing season management approach.
Office and vehicle/boat operations/maintenance (5 vehicles and of 5 fisheries boats) supported	Maintained and supported the operations on the major water bodies
Lake wide Management Organizations (LMOs) meetings conducted (2) LAKIMO and LAGBIMO	Held one Lake Wide Management Organisations meeting.
Regional (LVFO/LVBC) and international (COFI, FAO, AU) meetings attended	Online meetings conducted for the Lake Victoria Fisheries Organization and Lakes Edward Albert Fisheries Organization
Identification and characterization of Fish Breeding & Nursery Areas (FBAs) on Lake Kyoga conducted	Conducted identification and characterization of Fish Breeding and Nursery Areas (FBAs) on Lake kyoga
Fish marketing and input supply cooperatives/ associations promoted. This activity will involve 35% youth and women	Promoted fish marketing and input supply of the 12 factories that were opened
(50 artisan women processors, 20 youth groups 10 disadvantaged groups supported)	Collected and synthesized Fish production and marketing data
Fish production and marketing data collected synthesized and disseminated	Monitored the production and productivity of the major water bodies
Production and productivity of natural fisheries resources monitored and evaluated (CAS) and reports disseminated	

Reasons for Variation in performance

N/A

Total	72,661
Wage Recurrent	11,187
Non Wage Recurrent	61,474
AIA	0
Total For SubProgramme	72,661
Wage Recurrent	11,187
Non Wage Recurrent	61,474
AIA	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	---------------

Recurrent Programmes

Subprogram: 16 Directorate of Fisheries Resources

Outputs Provided

Output: 04 Promotion of sustainable fisheries

		Item	Spent
National Fisheries and Aquaculture policy popularized. This activity will involve 30 youth and women	National Fisheries & Aquaculture Bill passed by Cabinet	211103 Allowances (Inc. Casuals, Temporary)	15,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized	Online meetings conducted for the Lake Victoria Fisheries Organization and Lakes Edward Albert Fisheries Organization	221011 Printing, Stationery, Photocopying and Binding	5,000
Fisheries and Aquaculture Bill operationalized. This will involve 30% youth and women.	Fisheries and Aquaculture Bill operationalized in most parts of the country This will involve 30% youth and women.	227004 Fuel, Lubricants and Oils	6,000
Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened	Conducted lake based management meetings on Kyoga (Lake Kyoga Integrated Management Organization – LAKIMO)		
Collaboration to increase market access for fisheries and aquaculture products, nationally, regionally and internationally strengthened.(LVFO, REC's, EAC, MDA's	Monitored cage fish farming activities in Jinja, Buikwe and Entebbe where floating islands interfered with the production systems		
Feasibility studies conducted to guide fisheries developments (consultancies). This activity will involve 30 youth and women	Monitored fisheries management activities on Lake Kyoga leading to the lifting of the closed season		

Reasons for Variation in performance

N/A

Total	26,000
Wage Recurrent	0
Non Wage Recurrent	26,000
AIA	0
Total For SubProgramme	26,000
Wage Recurrent	0
Non Wage Recurrent	26,000
AIA	0

Recurrent Programmes

Subprogram: 18 Department of Aquaculture Management and Development

Outputs Provided

Output: 04 Promotion of sustainable fisheries

		Item	Spent
National Fisheries and aquaculture laws finalized with 35% youth and women involvement	National Fisheries & Aquaculture Bill passed by Cabinet.	211103 Allowances (Inc. Casuals, Temporary)	20,000
International and regional meetings for aquaculture attended for harmonization of	Held online meetings on the harmonization of the management strategies	227004 Fuel, Lubricants and Oils	15,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

management strategies	Developed draft profitable fish farming packages/materials for knowledge dissemination
Knowledge dissemination on profitable farming packaged and disseminated. 30% of the beneficiaries will be youth, women and PWD	The Department in collaboration with the Fisheries Protection Force enforced the standards for domestic and international markets and built capacity of fishers across the country
Standards for domestic and international markets strengthened and enforced through supporting the Fisheries Protection Force and building capacity of DLGs technical staff	Developed draft national guidelines on post harvest handling of farmed fish and shared with stakeholders.
BMPs. National Guideline on post harvest handling of farmed fish developed,(2 manuals)	The draft National Strategy for aquaculture bio safety and bio security system developed and shared with stakeholders.
National strategy for aquaculture bio safety and biosecurity system developed (1 strategy)	Developed the aquaculture monitoring, surveillance and control systems for regulation of aquaculture activities in the Local Governments
Aquaculture monitoring, surveillance and control system developed	Monitored and supervised aquaculture activities in Central and Eastern Uganda
Monitoring and supervision of Aquaculture activities carried out	Initiated the process of procuring fish fingerling for the fish farmers in the Local Governments
Provide critical inputs (fingerings) to Fish farmers including youth and women groups	Initiated the process of procuring 1,400,000 Tilapia and 600,000 catfish fingerlings provided to farmers in all districts.
1,400,000 Tilapia and 600,000 catfish fingerlings provided to farmers in all districts. 30% of the beneficiaries will be PWD, women and youth	Initiated the process of establishing 200 community fish cages for small holder fish production in 4 minor lakes in Uganda benefiting 30% youth and women
300,000 kg of fish feeds provided to farmers in all districts	The activity of providing Quality brood stocks to selected nucleus was postponed to the second quarter
200 community fish cages for small holder fish production established in 4 minor lakes in Uganda benefiting 30% youth and women	Provided Extension service Management-focusing on the nucleus farm model in Eastern and Northern Uganda involving 30% youth and women
Quality brood stocks provided to selected nucleus	Monitored and surveyed Aquaculture diseases in Mid western Uganda
Extension service Management-focusing on the nucleus farm model involving 30% youth and women	The activity of Home based PPP arrangement promotions to operationalize regional hatcheries benefiting 30% youth and women was postponed to the second quarter
Monitoring and surveillance of aquaculture diseases carried out	Kajjansi ARDC supported to operationalize the hatchery handed over to the institute for research to improve the breeds of Tilapia and for reference cat fish and Tilapia broad stock production
Home based PPP arrangement promoted to operationalize regional hatcheries benefiting 30% youth and women	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 Uganda.
Kajjansi ARDC supported to operationalize the hatchery handed over to the institute for research to improve the breeds of Tilapia and for reference cat fish and Tilapia broad stock production	The activity of strengthening 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 Uganda.
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 Uganda.	Aquaculture data collected, collated and analyzed.
Aquaculture data collected, collated and analyzed	
Participation at national and international aquaculture policy and promotional events involving 30% youth and women	

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

The activity of participating at national and international aquaculture policy and promotional events was postponed to the second quarter

Reasons for Variation in performance

Total	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
<i>AIA</i>	0
Total For SubProgramme	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
<i>AIA</i>	0

Recurrent Programmes

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

Outputs Provided

Output: 04 Promotion of sustainable fisheries

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Existing guidelines, SOPs and Strategies initiated	Initiated the Review and updated the existing guidelines, SOPs and Strategies for the UFL	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 49,275
UFL management systems. Reviewed & Updated	Monitored, controlled and surveilled activities on the major water bodies of Lake Kyoga, Victoria and Edward and supported the fishing communities	227004 Fuel, Lubricants and Oils	25,000
Monitoring, Control and surveillance activities on the lakes and among fishing communities supported	6 Gender-responsive Fisheries associations supported and promoted on Lake Victoria and Kyoga	228002 Maintenance - Vehicles	8,000
Gender-responsive Fisheries associations supported and promoted on all major water bodies	Conducted sensitization awareness activities on HIV-AIDS among fisheries communities on Lake Edward and George water bodies		
Awareness on HIV-AIDS promoted among fisheries communities on all major water bodies	Conducted Capacity building for licensing, enforcement and quality assurance of public and private institutions along the fish value chain. 30% of participants were youth and women.		
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened. This will involve 30% youth and women.	Conducted Capacity building of fisheries regulatory personnel. 30% youth and women were engaged.		
Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff. This will involve 30% youth and women.	Access to working facilities, tools and equipment improved for both central and local government staff by facilitating the inspectors for testing and analyzing samples		
Uganda Fisheries Laboratory activities supported;	Uganda Fisheries Laboratory activities supported to carry out testing of water samples and fish		
Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported	Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported		

Reasons for Variation in performance

N/A

Total	82,275
Wage Recurrent	0
Non Wage Recurrent	82,275
AIA	0
Total For SubProgramme	82,275
Wage Recurrent	0
Non Wage Recurrent	82,275
AIA	0

Development Projects

Project: 1365 Support to Sustainable Fisheries Development Project

Outputs Provided

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Policies, laws, guidelines, plans and strategies			
Support activities to preserve fish species in the major water bodies (Ring fenced budget item) This will involve 35% youth, women and PWD	Pre feasibility studies and feasibility studies undertaken in Koki, Nabugabo lakes and lake kyoga complex lakes undertaken.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,000 20,000
Reasons for Variation in performance			
N/A			
			Total
			70,000
			GoU Development
			70,000
			External Financing
			0
			AIA
			0
Output: 02 Fisheries Quality Assurance and standards			
Fish vessel plates purchased and boats registration supported (Ring fenced budget item). 30% of the beneficiaries will be youth and women	The Ministry licensed 3,500 fishing vessels (40% of the beneficiaries were youth, women and People with Disabilities) and 7,550 fishers in an effort to reduce illegal fishing activities along the major water bodies. Provided logistical support to upcountry and boarder post fish inspector.	Item 224006 Agricultural Supplies	Spent 168,721
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item) Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item). 50% youth and women	Conducted fisheries inspection activities at the border		
	Fisheries Inspectors at Busia, Malaba, Mutukula, Entebbe Airport, Jinja areas, Buvuma and Kiangala Islands were facilitated to undertake their enforcement operations		
Reasons for Variation in performance			
N/A			
			Total
			168,721
			GoU Development
			168,721
			External Financing
			0
			AIA
			0
Output: 04 Promotion of sustainable fisheries			
Facilitate the operations of the Fisheries Protection Force (FPF)	The Ministry, through the Fisheries Protection Unit undertook 200 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women	Item 211102 Contract Staff Salaries	Spent 12,562
Support the operations and running of the project by the Project coordination Unit Enhance fisheries enforcement activities in all the major water bodies in conjunction with other law enforcement agencies (army and Police). This activity will involve 35% youth	The Ministry, through the Fisheries Protection Unit undertook 400 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women	211103 Allowances (Inc. Casuals, Temporary)	90,155

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

N/A			
		Total	102,717
		GoU Development	102,717
		External Financing	0
		AIA	0

Output: 06 Improved market access for livestock and livestock products

Item	Spent
Support the control of the Kaliba water weed and its removal from the major water bodies (Ring fenced budget item).	Procured an assortment of weed manual removal equipment (wheel burrows, spades, forks, rakes, gumboots, t shirts, overalls, gloves) were procured and distributed in Serere, Bundibudyo , Buvuma and Kaberamaido district;
Mark and gazette the breeding grounds in all major water bodies. This activity will involve 35% youth and women	supported multistakeholder teams in monitoring and surveying weed abundance and distribution on 3 Lakes (Kyoga, Albert and Victoria) to guide control operations including impacts of the floating islands on fisheries infrastructure at landing sites;
	Trained District Fisheries Officers and communities of 17 districts of Lake Kyoga in weed control;

Reasons for Variation in performance

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

Capital Purchases

Output: 83 Fisheries Infrastructure Construction

Item	Spent
Rehabilitate the National Fisheries Laboratory in EntebbeConstruct/Rehabilitate other Fisheries infrastructure	Initiated the process of procuring consultancy services for rehabilitating the National Fisheries LaboratoryThe activity of rehabilitating incomplete fisheries structures was postponed to the second quarter because of the inadequate release of funds

Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	341,439
		GoU Development	341,439
		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 quarterly technical backstopping and monitoring missions for the Grant ward under Institutional capacity building – Support the placement of Undergraduate students to work (Internships) Customised short-term trainings and masters training Undertake quarterly technical backstopping and monitoring of the Setting up a ‘ One-stop-shop’ advisory service for potential investors	one mission conducted with grant contractor and an inception meeting held AND this paved way for baseline study.	Item	Spent
		221003 Staff Training	100,000
		227004 Fuel, Lubricants and Oils	15,000
		Total	115,000
		GoU Development	115,000
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 04 Promotion of sustainable fisheries

Conduct four missions to support the inter-agency Water committee to undertake environmental audit study Organise and implement quarterly community consultations (Barazas) between Aquaculture companies and the community in view of promoting Community Social Responsibility(CSR) in both Apac & Mwena-Kalangala Support to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia for cage production systems, Egypt for feed and pond production, Nigeria for catfish production Ghana for capacity building and sharing project results Support Sixteen (16) monitoring missions by DiFR/DAMD during the applied research activities (Direct grant award to NARO). This is aimed at tracking the progress of implementation Support riparian	Conducted one mission to support the inter-agency Water committee to undertake environmental audit study The activity of community consultations (Barazas) between Aquaculture companies and the community in view of promoting Community Social Responsibility(CSR) in both Apac & Mwena- Kalangala was postponed because of the Covid 19 pandemic The activity of supporting to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia for cage production systems, Egypt for feed and pond production, Nigeria for catfish production Ghana for capacity building and sharing project results was postponed because of Covid 19 Pandemic One mission was conducted to NARO to follow up and supervise the implementation of the project activities	Item	Spent
		211102 Contract Staff Salaries	87,500
		211103 Allowances (Inc. Casuals, Temporary)	75,099
		221001 Advertising and Public Relations	81,737
		221002 Workshops and Seminars	64,755
		221003 Staff Training	60,115
		221008 Computer supplies and Information Technology (IT)	13,761
		221011 Printing, Stationery, Photocopying and Binding	28,500
		221012 Small Office Equipment	41,705
		225001 Consultancy Services- Short term	201,868
		225002 Consultancy Services- Long-term	258,717
		227001 Travel inland	31,009
		227002 Travel abroad	112,241

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

communities on out grower schemes in Apac and Mwena-Kalangala with aquaculture inputs (Seed and feed). This will involve 30% youth and women. Support the Promotion of gender responsive fish farmers producer organisations (PO) to foster solidarity amongst women and men Nationally Undertake quarterly technical backstopping and monitoring of the CfP for Upgrading the feed output, quality and reliability, through assessing the current local producers output Support establishment of four regional formal out-grower farmer associations in Uganda. 30% youth, PWD and women participation Hold two Semi-annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda Participate in 4 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products Under take two Trade Missions to potential markets in Philippines and Indonesia. These missions will help develop producer-buyer connections to sales deals and experience sharing Conduct four trainings for fish farmers on cage management aspects, record keeping, marketing and how to prevent disease outbreak in Mwena-Kalangala. 30% youth, PWD and women participation	like sample collection in Lake Albert, Edward and Kasese Initiated the procurement of aquaculture inputs to support riparian communities on out grower schemes in Apac and Mwena-Kalangala. Supported the Promotion of gender responsive fish farmers producer organizations (PO) to foster solidarity amongst women and men Nationally Undertook technical backstopping and monitoring of the CfP for Upgrading the feed output, quality and reliability, through assessing the current local producers output Supported establishment of one regional formal out-grower farmer associations in Uganda. One Monitoring and supervision mission undertaken to Apac Land based AquaPark in addition to conducting a site meeting with the Design and Build contractor The activity of holding one semi- annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda was postponed The activity of participating in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products was postponed The activity of Trade Missions to potential markets in Philippines and Indonesia was postponed. These missions will help develop producer-buyer connections to sales deals and experience sharing Conducted one training for fish farmers on cage management aspects, record keeping, marketing and how to prevent disease outbreak in Mwena-Kalangala. 30% youth, PWD and women participation	227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	10,487 22,257
--	---	--	------------------

Reasons for Variation in performance

This activity was affected by the covid 19 pandemic

Total	1,089,750
GoU Development	0
External Financing	1,089,750
AIA	0
Total For SubProgramme	1,204,750
GoU Development	115,000
External Financing	1,089,750
AIA	0

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

Recurrent Programmes

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	---------------

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

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Fast track the activities of farm planning in support of the village and parish models and nucleus farmers.	Fast tracked activities of farm planning in support of the village farmer model in central Uganda	211103 Allowances (Inc. Casuals, Temporary)	1,500
Fast track the activities of soil and water conservation in support of the village and parish models and nucleus farmers. (Ring fenced budget item). This will involve 30% youth and women	The activity of Fast tracking the activities of soil and water conservation in support of the village and parish models and nucleus farmers was postponed to the next quarter		
National Guidelines on Water for Agricultural Production Developed and disseminated. This will involve 30% youth and women	National Guidelines on Water for Agricultural Production Developed and disseminated online to the different stakeholders. 30% were youth and women.		
National Irrigation Policy disseminated	National Irrigation Policy disseminated.		
Guidelines for irrigated agriculture developed. This will involve 30% youth and women	30% youth and women were disseminated to.		
	Guidelines for irrigated agriculture developed.		

Reasons for Variation in performance

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervise the construction of large scale irrigation schemes in Atari, Achomai, Iganga and Mayuge with 35% youth and women participation	The activity of supervising large irrigation scheme of Atari was postponed to the next quarter	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 3,000
Technical support to Projects, programs in all Districts, MAAIF departments, directorates and agencies	Supervised and monitored operations of the Irrigation schemes done in Mubuku, Doho and Agoro.		
Agricultural mechanization, post-harvest handling technologies and value addition promoted through capacity building. with 35% youth and women participation	Technical support provide on the project on Developing a market oriented and environmentally sustainable beef meat industry and to the department of fisheries resources .		
Capacity of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This will involve 30% youth and women	Agricultural mechanization, post-harvest handling technologies and value addition promoted through capacity building with 35% youth and women participation		
Local agricultural equipment/tools' manufacturers register established	Capacity of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This involved 30% youth and women.		
High drought affected and water stressed areas assessed in all districts countrywide with 35% youth and women participation	Initiated the process of registering Local Agricultural Equipment/tools for infrastructure activities		
Management Information Systems for water for agricultural production interventions developed and disseminated	High drought affected and water stressed areas were assessed in Eastern region with 35% youth and women participation		
Agricultural Mechanization Technologies (AMTs) Tested and Certified	Management Information Systems for water for agricultural production interventions developed and disseminated		
Consultation engagements between MAAIF and DLGs carried out. with 35% youth and women participation	Agricultural Mechanization Technologies (AMTs) Tested and Certified Conducted engagements and Consultation between MAAIF and DLGs on the construction of Small Scale Irrigation Schemes in the 40 districts		

Reasons for Variation in performance

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	4,500
Wage Recurrent	0
Non Wage Recurrent	4,500
AIA	0

Development Projects

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

Outputs Provided

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Policies, laws, guidelines, plans and strategies			
Guidelines, plans and strategies for irrigated agriculture developed, disseminated and adopted. This activity will involve 45% youth, women and PWD. Consultancy services for development of irrigation strategy and master-plan: This activity will involve 30% youth, women and PWD	Disseminated Technical guideline for small gravity irrigation schemes in Uganda. Facilitated staff participation in development of the irrigation master-plan.	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 20,000 7,117
<i>Reasons for Variation in performance</i>			
			Total
			27,117
			GoU Development
			27,117
			External Financing
			0
			AIA
			0
Output: 02 Administration, HRD and Accounting			
build the capacity of the engineering staff. This activity will involve 30% youth, women and PWD	Built capacity of Engineering staff through facilitating participation in pre-construction activities.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 05 Creating and Enabling environment for Agriculture			
Counterpart staff participation in construction activities for Atari irrigation scheme. Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened. This activity will involve 30% youth, women and PWD Area Coordination Committees, Project Affected Persons and Households (PAPs and PAHs) in Bukedea, Kween and Bulambuli districts eMonitoring project activities in the project areas Registration of key stakeholder to participate in the project	Facilitated staff participation in pre-construction (outline design) activities for Atari irrigation scheme to support irrigation water user associations. Conducted environmental and social monitoring for Atari irrigation scheme. Facilitated District Project Coordination Committees and Project Area Coordination Committees during the RAP implementation meetings. Supervised and monitored operations of the irrigation schemes in Mobuku, Doho and Agoro.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 82 Construction of irrigation schemes

	Item	Spent
RAP studies and implementation undertaken, Environment Management Plans developed and Detailed Designs completed, for Atari irrigation schemes. This activity will involve 30% youth, women and PWD Procurement of consultants for ESIA and feasibility studies& designs of medium-large-scale irrigation schemes Atera(Apach), Ongom, Kiige and OdinaConstruction of large scale irrigation schemes in Atari between Bulambuli and Kween with an irrigation command area of 680 ha 479 land owners and 1300 house holds to increase rice production in the area from 5700MT per year to 372,000 MT/yrconstruct Irrigation and drainage canals, flood protection dyke, Roads, Head works, processing facilities (drying yard, stores, mill), offices in Atari	Conducted an Audit to verify Project Affected Persons. conducted a RAP implementation and stakeholder engagement for Atari Irrigation Scheme.Initiated procurement of consultants for ESIA and feasibility studies & designs Atera(Apac), Ongom, Kiige and Odina irrigation schemesFacilitated officers from Ministry of Lands, housing and urban development to assess valuation methodology of property to be acquired in Atari irrigation scheme prior to compensation. The process of land compensation for the affected persons in on-going. Identified sites for the construction of drainage canals and flood protection dykes in the project area.	281503 Engineering and Design Studies & Plans for capital works 42,219

Reasons for Variation in performance

Total	42,219
GoU Development	42,219
External Financing	0
AIA	0
Total For SubProgramme	69,336
GoU Development	69,336
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 1: 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 the operations of the new Regional Mechanisation Centre of Buwama and Agwata i.e. contract staff salaries, fuel for maintenance and general staff welfare.	Developed and reviewed operational and users guidelines, regulations, plans and demonstration materials for effective utilisation, management and maintenance of MAAIF heavy earth moving equipment. Initiated the process of staff recruitment to support functionality of mechanisation centres.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 89,034 2,060 19,997 200,000 32,250
MAAIF heavy earth moving equipment and operators effectively managed and maintained			
<i>Reasons for Variation in performance</i>			
		Total	343,341
		GoU Development	343,341
		External Financing	0
		AIA	0
Output: 04 Monitoring and evaluating the activities of the sector			
provide logistical support for operations of the irrigation schemes (Mubuku, Doho, Odina). 30% of the beneficiaries will be youth and women	Provided logistical support for operations of the irrigation schemes (utilities, security and running costs)	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		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 Namalele. 25% youth and women	Paid staff wages and provided logistical support to project staff to support infrastructure management and operations.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 73,395 35,600 20,700
<i>Reasons for Variation in performance</i>			
		Total	129,695
		GoU Development	129,695
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 maintenance and tools for the Namalele Agriculture Mechanical Center and Workshop	Rehabilitation of Namalele Agriculture Mechanisation workshop is on-going and so far at 30% level of completion. 14,500 acres of land opened and ploughed in 34 districts. Completed designs for construction of 2 Mechanisation centers in Mbale and Kiryandongo districts. Using the already deployed heavy earth moving equipment in the Local Governments, the Ministry facilitated clearing of 4,750 ha of farm land and opening of 64 kilometres of farm access roads	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 294,098 400,000
Open 500 km of farm access roads countrywide	Construction, Retooling and Equipping of Bushenyi Agric Mech Regional Centre	The units will cover parts of Western Uganda mainly in the districts of Kisoro, Kanungu, Mbarara, Bushenyi, Kiruhura, Rukungiri, Kabale, Rubirizi, Ibanda, Mitooma, Isingiro, To increase and improve access and availability of the heavy earth moving equipment and appropriate technologies to develop infrastructure and facilities for water, farm roads and markets for production to increase agricultural production. Maintain, support and operationalize project activities in Kamwenge, Ntungamo	

Reasons for Variation in performance

Total	694,098
GoU Development	694,098
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Additional two sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, Motor Graders, Low Bed purchased	Procure 2 station wagons and 1 pick up for the Hon. Minister MAAIF and Hon Minister of State for Fisheries	A total of 80 tractors & matching implements procured & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.	Item	Spent
Initiated the procurement of two additional sets of heavy equipment units. Initiated procurement of 2 station wagons for the Hon. Minister MAAIF and Hon Minister of State for Fisheries. Initiated procurement of 80 tractors and matching implements for agricultural mechanisation				

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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: 80 Livestock Infrastructure Construction			
Construct 100 fish ponds for nucleus aquaculture farmers	Constructed and de-silted 55 fish ponds and valley tanks in greater Teso and Karamoja Sub regions using the heavy earth moving equipment	Item	Spent
Desilting of valley tanks in the greater Teso and Karamoja sub region			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 83 Valley Tank Construction (livestock)			
Construction of 400 valley tanks in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women	Constructed and rehabilitated 89 valley tanks in water stricken areas with average capacity of 15,000 cubic meters each in eastern, central and western regions. Constructed and rehabilitated 89 valley tanks in water stricken areas with average capacity of 15,000 cubic meters each in eastern, central and western regions. Opened/improved 65 kms of access roads Completed designs for construction of 2 Mechanisation centers in Mbale and Kiryandongo districts	Item	Spent
Construction and desilting of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women		312104 Other Structures	2,190,700
Access Roads (200 kms) opened/improved. These will benefit 30% youth and women farmers Complete construction of Regional Agricultural Mechanization Centers in Mbale, Kilyandongo and Greater Bushenyi			
<i>Reasons for Variation in performance</i>			
		Total	2,190,700
		GoU Development	2,190,700
		External Financing	0
		AIA	0
		Total For SubProgramme	3,357,834
		GoU Development	3,357,834
		External Financing	0
		AIA	0

Development Projects

Project: 1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda

Capital Purchases

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 80 Livestock Infrastructure Construction			
Livestock watering facilities for livestock farmers (valley tank, cattle trough and dips) constructed	Designs for livestock watering facilities for livestock farmers were developed in the 12 district of Ntungamo, kabale, Kanungu, Sheema, Bushenyi, Mitooma, Ngora, Pallisa, Butebo, Kaliro, Namutumba and Kibuuku	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 114,709
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			114,709
			GoU Development
			114,709
			External Financing
			0
			AIA
			0
Output: 81 Livestock marketing facility construction			
Capacity of farmers and extension staff in climate smart agriculture practices built	Designed small scale irrigation schemes in the 12 project districts to support crop farmers	Item 281502 Feasibility Studies for Capital Works	Spent 146,546
Small scale irrigation for horticulture to support seeding development constructed	Carried out feasibility studies and designs for the fish ponds in the 12 project districts	281504 Monitoring, Supervision & Appraisal of Capital work	45,020
Support fish farming aquaculture community countrywide			
Support apiculture activities countrywide			
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			191,566
			GoU Development
			191,566
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			306,274
			GoU Development
			306,274
			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 1: 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
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Prepared and presented the Agriculture Mechanisation Policy, to Cabinet	Item 211101 General Staff Salaries	Spent 227,606
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Submitted the Sanitary and Phytosanitary Policy to the Ministry of Finance, Planning and Economic Development for a Certificate of Financial Implication	211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	15,248 3,800 10,000 6,000
Facilitate Political representation of MAAIF at National and International forum	Facilitated quarterly Political representation of MAAIF at National and International forum		
Pay annual subscriptions to (FAO, DLCO, OECD)	Annual subscriptions paid to (FAO, DLCO, OECD)		
Payment political leaders entitlements	Paid political leaders entitlements for the first quarter		
Prepare and present Ministerial Policy Statement FY2020/21 to Parliament and supervise the implementation of the activities	Prepared the draft Agro industrialization Programme Action Implementation Plan with other ministries in the programme. Supervised the implementation of the National Fisheries and Aquaculture Bill in Eastern Uganda		
Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)	National Fisheries & Aquaculture Bill was presented and passed by Cabinet.		
Sector Bills presented to Parliament and Draft Policies presented to Cabinet	The National Coffee Bill was presented and passed by Parliament		
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	Undertook political supervision of the implementation of the Agriculture Extension system in the Eastern Region of Uganda		
Reasons for Variation in performance			
			Total
			262,654
			Wage Recurrent
			227,606
			Non Wage Recurrent
			35,048
			AIA
			0

Output: 02 Administration, HRD and Accounting

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	Supervised and managed the utilization of the Ministry assets (buildings, vehicles and office equipment) both at the headquarters and Local Government level.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,000
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Draft management guidelines were prepared and shared with different stakeholders	221009 Welfare and Entertainment	10,000
MAAIF IFMS serviced and maintained	Maintained and serviced MAAIF IFMS	221011 Printing, Stationery, Photocopying and Binding	5,000
Uphold the MAAIF image through communication.	Undertook media presentation and publication on the Desert Locusts, floods and Agriculture Cluster Development project activities	221012 Small Office Equipment	5,000
Printing and advertisement in the media Quarterly and annual reports	Submitted first quarter financial statements to MFPED	221016 IFMS Recurrent costs	6,000
financial statements at headquarters submitted to MFPED	prepared and submitted the recurrent budget estimates and plans for the first quarter	227004 Fuel, Lubricants and Oils	20,000
Recurrent budget estimates and plans prepared at Headquarters for the FY 2020/21		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	71,000
Wage Recurrent	0
Non Wage Recurrent	71,000
<i>AIA</i>	0

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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.	Supervised and monitored activities of the agriculture sector of fisheries regulation and crop inspection activities (fisheries and crop) in 31 district Local Governments	Item 222001 Telecommunications	Spent 25,000
MAAIF Stores at head quarters and DLGs supervised and monitored		222002 Postage and Courier	5,000
Machinery, equipment and vehicles maintained and efficiently utilized	Supervised and monitored activities of distributing inputs in the Local Governments	223004 Guard and Security services	48,141
Procurement, Bids and Contracts effectively managed and supervised.		224004 Cleaning and Sanitation	8,076
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions undertaken	Paid for Regular supply of utilities i.e. electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	228002 Maintenance - Vehicles	20,000
Standard Accounting Instructions (SAI) monitored and supervised.	Supervised and monitored Standard Accounting Instructions (SAI).		
Technical and political supervision and monitoring of sector activities in all regions of the country	Supervised activities of water for agricultural production and mechanisation and crop production in Eastern region of the country		

Reasons for Variation in performance

Total	106,216
Wage Recurrent	0
Non Wage Recurrent	106,216
<i>AIA</i>	0

Outputs Funded

Output: 53 Support for Agricultural Training Institutions

Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided first facilitation to the Agriculture training institutions of Bukalasa Agriculture training College and Fisheries Training College for the daily operations.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	6,000
Support provided for Training Institutions (practical materials, exams & industrial training)		264101 Contributions to Autonomous Institutions	75,000

Reasons for Variation in performance

Total	81,000
Wage Recurrent	0
Non Wage Recurrent	81,000
<i>AIA</i>	0

Arrears

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	520,870
		Wage Recurrent	227,606
		Non Wage Recurrent	293,264
		AIA	0

Recurrent Programmes

Subprogram: 10 Department of Planning

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Spent
Print and disseminate the Agriculture Sector Strategic Plan 2020/21 – 2024/25 to wider stakeholders at the Centre and in the regions.	211101 General Staff Salaries	32,011
Fast track the completion of on-going policies – print and disseminate	211102 Contract Staff Salaries	62,226
• Mechanization policy	211103 Allowances (Inc. Casuals, Temporary)	20,274
• Tea policy	221011 Printing, Stationery, Photocopying and Binding	10,000
• Irrigation master plan	227004 Fuel, Lubricants and Oils	25,000
• Coffee Bill	228002 Maintenance - Vehicles	5,000
• Fisheries and aquaculture bill		
Fast track formulation of projects in order to finance ASSP 3 i.e. DOP – World Bank, Irrigation Projects – World Bank, Government of Uganda, Islamic Development Bank, IFAD, KOICA and Exim Bank.	Initiated the printing and dissemination of the draft Agro Industrialization Program Action Implementation Plan	
	Fast tracked the completion of the national mechanization Policy, Coffee Bill and the National Fisheries and Aquaculture Bill	
	Fast tracked the formulation of projects i.e. Agency retooling projects, PRiDe Project Phase 2, Agricultural transformation for Improved Livelihoods in Northern and Eastern Uganda	
	Fast tracked the finalization of the Draft Agricultural Zoning strategy and shared with stakeholders	
	Coordinated the drafting of the Vote 010 Budget Framework Paper for the FY 2021/22 and compiling the Agro-industrialisation Programme Budget Framework Paper	
Fast track completion and dissemination of strategies – Post harvest reduction strategy, strategy to manage and Regulate agro-chemicals, and Veterinary drugs. Disseminate the new agriculture zoning strategy		
Coordinate the drafting and submission of the Ministerial Policy Statement 2021/22		
Coordinate the drafting and submission of required Cabinet Memoranda and Cabinet Information Papers		

Reasons for Variation in performance

N/A

Total	154,511
Wage Recurrent	94,237
Non Wage Recurrent	60,274
AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the ASSP 3 M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to agro-industrialization Support activities of the Agriculture Sector Working Group Undertake quarterly ASWG Monitoring activities. Coordinate the activities leading to the Joint Agriculture Sector Annual Review 2020 Coordinate the consolidation of the quarterly and the annual Budget Performance Report to MFPED Coordinate the drafting and submission of the Government Annual Performance Report to Cabinet Coordinate final evaluations of projects Coordinate supervision and reviews of on-going projects including NOPP, ACDP, AVCP, the EU Beef and Aquaculture Projects, South to South Cooperation and other GOU funded projects.	Reviewed the National M&E Policy and the Ministry's M&E framework, Design and implement the ASSP 3 M&E Framework. Prepared and Coordinated the activities leading to the Joint Agriculture Sector Annual Review 2020 Coordinated the consolidation of the quarterly and the Ministry Annual Budget Performance Report FY 2019/20 to MFPED. Coordinated the drafting and submission of the Government Annual Performance Report to Cabinet Coordinated the review of on-going projects including NOPP, ACDP, EU Beef and Aquaculture Projects, and other GOU funded projects.	Item 228002 Maintenance - Vehicles	Spent 5,000
			Total
			5,000
			Wage Recurrent
			0
			Non Wage Recurrent
			5,000
			AIA
			0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 the undertaking of the national agriculture census Coordinate the undertaking of the annual agriculture survey 2020.	Held consultative meetings and discussions with Uganda Bureau of Statistics on the national agriculture census	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 25,000
Coordinate the implementation of global and regional agriculture policy frameworks i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan. Providing technical backstopping in the implementation of the ministry programs at the center and in the local governments	Held consultative meetings with UBOS on the annual agriculture survey 2020 The Ministry coordinated the Comprehensive Africa Agriculture Development Program (CAADP) regional meeting to validate the Joint Sector Review Action Plan. The Ministry coordinated the High-Level Virtual Forum on the CAADP 2nd Biennial Review Report for the East African Community Region. The Ministry developed Agricultural Sector guidelines for utilisation of the sector grants to the District Local Government Supervised the implementation of the Agriculture activities in the Local Governments		

Reasons for Variation in performance

N/A

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	184,511
Wage Recurrent	94,237
Non Wage Recurrent	90,274
AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 02 Administration, HRD and Accounting

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual report on Final Accounts produced.	First quarter report on Final Accounts produced.	Item	Spent
Land and Fleet Management reviewed for Ministry Headquarters.	Land and Fleet Management reviewed for Ministry Headquarters.	221011 Printing, Stationery, Photocopying and Binding	2,500
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	Produced internal control reviews for Agriculture Cluster Development Project, Support to Development of Meat Beef Oriented Project and Department of Agriculture Infrastructure and Water for Production for compliance to GOU laws and regulations report.	227001 Travel inland	43,800
Produce payroll management reports on quarterly basis.	Produced payroll management reports for the first quarter.	227004 Fuel, Lubricants and Oils	20,000
Review impact of closed projects on the population they were intended to serve.	Reviewed impact of closed projects on the population they were intended to serve.	228002 Maintenance - Vehicles	6,100
Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	Reviewed first quarter reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget		

Reasons for Variation in performance

N/A

Total	72,400
Wage Recurrent	0
Non Wage Recurrent	72,400
AIA	0
Total For SubProgramme	72,400
Wage Recurrent	0
Non Wage Recurrent	72,400
AIA	0

Recurrent Programmes

Subprogram: 22 Agricultural Statistical Unit

Outputs Provided

Output: 06 Institutional Development In Agricultural Sector

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners	Prepared and disseminated Early warning Advisory messages for the second season 2020 and shared with other stakeholders and practitioners.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 19,880
Food security status reports maps and bulletins prepared and disseminated to policy makers	Food security status reports maps and bulletins prepared and disseminated to policy makers	227004 Fuel, Lubricants and Oils	6,000
Guidelines for mainstreaming gender in agriculture sector developed	Developed draft guidelines for mainstreaming gender in the agriculture sector and shared with stakeholders	228002 Maintenance - Vehicles	3,000
Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated	Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared		
Total			28,880
Wage Recurrent			0
Non Wage Recurrent			28,880
AIA			0

Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Agricultural Sector Statistical Abstract produced.	Agricultural Sector Statistical Abstract was prepared for the FY 2019/20 awaiting printing.	211103 Allowances (Inc. Casuals, Temporary)	20,000
Monitoring and technical support for the Data collection activities at the LGs	Monitored and provided technical support for the data collection activities in 25 districts	227004 Fuel, Lubricants and Oils	10,000
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered		
Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers	Training of trainers for the roll out of the NFASS Tool was carried out		
Coordinate with UBOS the undertaking of the National Agriculture and Livestock Censuses	Coordination activities with UBOS for the undertaking of the National Agriculture and Livestock Censuses carried out		
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Coordination activities with UBOS for the undertaking of the Annual Agriculture Survey carried out		

Reasons for Variation in performance

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
Total For SubProgramme	58,880
Wage Recurrent	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	58,880
		AIA	0

Recurrent Programmes

Subprogram: 25 Human Resource Management Department

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Integrated Personnel and Pay Roll System serviced and Maintained.	Serviced and maintained the Integrated Personnel and Pay Roll System	Item	Spent
MAAIF headquarters and agriculture extension Staff performance management strengthened in 40 DLGs.	MAAIF headquarters and agriculture extension Staff performance management strengthened in 10 DLGs.	211101 General Staff Salaries	4,932
MAAIF Pay rolls verified, updated and cleaned	MAAIF Pay rolls verified, updated and cleaned	211102 Contract Staff Salaries	7,007
MAAIF records management Policies Procedures and Regulations Implemented	MAAIF records management Policies Procedures and Regulations Implemented.	211103 Allowances (Inc. Casuals, Temporary)	10,000
MAAIF structure restructured to accommodate its Agencies.	MAAIF structure restructured to accommodate its Agencies.		
Pension and gratuity verified and paid	Pension and gratuity verified and paid		
MAAIF HIV, Gender mainstreaming guidelines developed.	MAAIF HIV, Gender mainstreaming guidelines developed.		

Reasons for Variation in performance

Total	21,938
Wage Recurrent	11,938
Non Wage Recurrent	10,000
AIA	0

Output: 02 Administration, HRD and Accounting

Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff in the first quarter	Item	Spent
Capacity and competencies of the sector personnel enhanced.	Conducted capacity building of the newly recruited staff under the department of certification and inspection	211103 Allowances (Inc. Casuals, Temporary)	19,980
Pre-retirement training conducted.		212102 Pension for General Civil Service	2,466,198
Records management enhanced		213001 Medical expenses (To employees)	19,470
MAAIF staff welfare and wellness programme managed.	Conducted online training in records management	213002 Incapacity, death benefits and funeral expenses	20,000
	MAAIF staff welfare and wellness programme managed.	213004 Gratuity Expenses	56,276
Records management enhanced	Paid for hospital bills for the ministry staff	221004 Recruitment Expenses	2,000
Integrated Personnel and Pay Roll System serviced and Maintained.	Conducted online training in records management		
	Integrated Personnel and Pay Roll System serviced and Maintained.		

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	------------------

Total	2,583,924
Wage Recurrent	0
Non Wage Recurrent	2,583,924
AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

		Item	Spent
New recruited extension staff and production staff sensitized on the new Public Sector Reforms. 35% of the workers will be youth and women	Supervised the recruitment of new extension workers at the Local Government levels	227004 Fuel, Lubricants and Oils	10,000
Training needs assessment for extension workers in 60 district local governments conducted. 35% youth and women participation	Sensitized staff on the new Public Sector Reforms		
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Conducted training needs assessment for the extension workers in 15 district Local Governments		
	Supervised the recruitment process of extension workers in Eastern and Central Uganda		

Reasons for Variation in performance

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Outputs Funded

Total For SubProgramme	2,615,862
Wage Recurrent	11,938
Non Wage Recurrent	2,603,924
AIA	0

Development Projects

Project: 1328 Support to Agricultural Training Institutions

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
Support supervision and coordination of project activities by the Center (MAAIF)	Undertook supervision visits at the Fisheries Training Institute and Bukalasa Agricultural College	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 05 Creating and Enabling environment for Agriculture

Policy supervision at BAC; development and operational support to the institution. 35% youth and women participation	Undertook one supervision activities at Bukalasa Agricultural College. Conducted one Administrative meeting at Bukalasa Agricultural College	Item	Spent
--	---	------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 06 Institutional Development In Agricultural Sector

Policy supervision at FTI; supporting development and operations of the institution. 35% youth and women participation	Undertook one supervision activities at Fisheries Training Institute. Conducted one Administrative meeting Provided logistical support for the daily running of the institute	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,410
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	27,410
GoU Development	27,410
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procure a contractor to overhaul the electrical system at BAC	Initiated the process of procuring contractors to renovate overhaul the electrical system at BAC Selected classrooms and accommodation housing at BAC renovated	Item	Spent
		312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 total of 4 Staff quarters at FTI renovated.

Other classroom and accommodation on infrastructure at FTI renovated

Reasons for Variation in performance

	Item	Spent
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	137,410
	GoU Development	137,410
	External Financing	0
	AIA	0

Development Projects

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

Outputs Provided

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Spent
Staff salaries and allowances paid in Kampala MAAIF Hqs Activities of adherence to regional policy and SPS standards in Uganda fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made. 35% youth and women participation	Staff salaries and allowances paid in Kampala MAAIF Hqs Coordinated regional virtual meetings to harmonise SPS standards and regulations. Conducted regional farmer institutional training on SPS standards.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)
	221008 Computer supplies and Information Technology (IT)	15,321 28,847
	221009 Welfare and Entertainment	9,300
	227001 Travel inland sub-regions.	4,996 24,050

Reasons for Variation in performance

N/A

	Total	82,514
	GoU Development	82,514
	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 COMESA and CAADP Technical Desk/Committee) 35% youth and women participation	15 Staff trained in digital price data collection. Agriculture food Price statistics collected and analysed.	211103 Allowances (Inc. Casuals, Temporary)
	225001 Consultancy Services- Short term	248,167 2,719

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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			
			Total
			250,886
			GoU Development
			250,886
			External Financing
			0
			AIA
			0

Output: 06 Institutional Development In Agricultural Sector

Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within ASSP III. 35% youth and women participation	Coordinated the Comprehensive Africa Agricultural Development Program regional meeting to validate the EAC Joint Agriculture Sector Review Action Plan. Coordinated the high level virtual forum on the CAADP 2nd Biennial Review Report for the East African Community.	Item	Spent
--	--	------	-------

Reasons for Variation in performance

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

Output: 20 Records Management Services

Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions National Agriculture Data Center (NADC) strengthened Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened Support the Joint Annual Sector Agriculture Review 2020 activities (Ring fenced budget item) Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics	Collected administrative agriculture data from the Eastern and central Region for the Agriculture Statistical Abstract. Conducted monitoring and supervision visits in the northern and Eastern regions for compilation of the Budget Execution Report Developed Agricultural Statistics Data collection Mobile Apps. Conducted a training of trainers in administration of the digital mobile data collection app. Held preparatory meetings for the 2019/20 Joint Annual Agriculture Sector Review. Conducted a systems assessment within the Ministry departments and agencies to identify the existing gaps in order to operationalise the institutional data module. Developed data collection tools to facilitate routine update of the National Data Centre.	Item	Spent
---	---	------	-------

Reasons for Variation in performance

N/A			
			Total
			99,411
			GoU Development
			99,411
			External Financing
			0
			AIA
			0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	---------------

Capital Purchases

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

Purchase assorted ICT hard and soft ware to facilitate collection of market information	Initiated the procurement of assorted ICT hard and soft ware to facilitate collection of market information.	Item	Spent
---	--	------	-------

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	432,811
GoU Development	432,811
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, diary, beef, maize and rice value chains with those of the region. This will involve 35% youth and women participation	Facilitated the review of the Agriculture Zoning Strategy and draft report was presented to the Agriculture Planning Department.	Item	Spent
Synchronization of the National policy on seed and fertilizer with that of Regional Economic Communities (RECs) Increase women's participation: design strategy to integrate gender in all the activities under this project	Facilitated policy formulation processes for the framework implementation plans for Dairy, Maize, Rice and Water for Production Synchronized the National policy on seed and fertilizers in line with the the Regional Economic Communities (RECs) Involved women in the farmer group formation at the district Local Government level for the maize and rice value chain.	211103 Allowances (Inc. Casuals, Temporary)	39,915
		221002 Workshops and Seminars	33,279
		221011 Printing, Stationery, Photocopying and Binding	45,223
		227001 Travel inland	45,346

Reasons for Variation in performance

Total	163,762
GoU Development	44,675
External Financing	119,087
AIA	0

Output: 02 Administration, HRD and Accounting

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	Paid contract staff salaries and NSSF	Item	Spent
Pay contract staff salaries and NSSF	Provided Assorted project staff welfare	211102 Contract Staff Salaries	213,417
		211103 Allowances (Inc. Casuals, Temporary)	157,079
Provide assorted project staff welfare		221001 Advertising and Public Relations	28,859
		221009 Welfare and Entertainment	8,000
		223003 Rent – (Produced Assets) to private entities	434,720
		225001 Consultancy Services- Short term	44,588
		Total	886,663
		GoU Development	8,000
		External Financing	878,663
		AIA	0

Reasons for Variation in performance

Output: 03 Improving Value addition and market Access

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Identify and profile farmers to participate and benefit from the project activities	Identified farmers to participate and benefit from the project activities in Eastern Uganda	Item 211102 Contract Staff Salaries	Spent 12,562
identify key partners and service providers in the areas of farmer group mobilisation and village agents. 40% of the farmers will be youth, and women	Identified key partners and service providers in the areas of farmer group mobilisation and village agents.	221002 Workshops and Seminars	26,469
Build the capacity of farmers and farmer groups on post-harvest handling, storage and bulking of their products	Inspected 5,290 acres of maize seed in 21 districts of Kakumiro, Kibaale, Hoima, Kikuube, Kasese, Bunyangabo, Abim, Gulu, Nwoya, Omoro, Dokolo, Kiryandongo, Amuru, Masindi, Oyam, Mityana, Kayunga, Luwero, Nakaseke, Nakasongola and Mubende	227004 Fuel, Lubricants and Oils	15,300
Build a link between and Network and link farmers to agro-processors and large traders, markets	Developed Terms of reference for the Business Development Service		
for farmers using innovative and enduring ICT platforms, that includes digital payment (see ICT platform in Component 1a)	Publish the Expression of Interest		
Develop a database of processors, large off-takers of maize, rice, and dairy, their village agents and associated farmers for integration onto the ICT platform	Generate a shortlist of firms		
Build capacity of the network of community based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.	Issue Request for Proposals		
Strengthen the Sanitary, Phytosanitary (SPS) and Quality Infrastructure to meet the export requirements. 40% youth and women participation	Initiated the process of procuring Consultancy firms to provide the Business Development Service		
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across commodities	Developed Terms of reference for the ICT platforms. Published advertisement for contract		
	Procure Consultancy firms to provide the ICT platforms		
	Request for No Objections from African Development Bank		
	Issue contracts to the best evaluated Bidder		
	Built capacity of the network of community based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services		
	Strengthened the Sanitary, Phytosanitary (SPS) and Quality Infrastructure to meet the export requirements. 40% youth and women participation		
	2 Proficiency Testing Reports evaluated by specialists from DDA and UNBS and the testing parameters for accreditation to ISO 17025:2017 were determined.		

Reasons for Variation in performance

Total	54,331
GoU Development	27,862

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	26,469
		AIA	0

Output: 05 Creating and Enabling environment for Agriculture

procure ICT companies to operate an ICT platform that integrates farmers, village buyer agents, off-takers, seed and fertilizer suppliers, extension services and other service providers on a single efficient platform	Developed Terms of reference for the ICT platforms. Published advertisement for contract	Item	Spent
Supporting genetic improvement in Dairy and Beef cows through a robust multiplication program of using Artificial Insemination. 35% of the beneficiaries will be youth and women	Procure Consultancy firms to provide the ICT platforms	211103 Allowances (Inc. Casuals, Temporary)	22,730
Support NARO and private seed multipliers to increase the quantity of certified seeds for maize and rice required to reach millions of farmers	Request for No Objections from African Development Bank Issue contracts to the best evaluated Bidder	221002 Workshops and Seminars	23,903
Support to research to increase production of breeder and foundation seeds in consultation with framers. 35% of the beneficiaries will be youth and women	A Dairy and Beef value chain eco-system mapping was carried out to establish the potential for community-based germplasm multiplication in 20 cattle corridor districts in Uganda. 10 parental inbred lines for popular commercial hybrids was multiplied (CML312, CML395, CML 547, CML 202, CML 442, CML444, MCL543, CKDHL0089, CKDHL05022, and BRA) at Namulonge and Kigumba. An average of 10kgs was harvested per line.	221011 Printing, Stationery, Photocopying and Binding	5,000
Build the capacity of farmers and farmer groups in sustainable enterprise development. 35% of the participants will be youth and women	Supported NARO and private seed multipliers to increase the quantity of certified seeds for maize and rice required to reach millions of farmers	227001 Travel inland	58,419
Effective regulation of the quality of seeds and other inputs supported. 35% of the beneficiaries will be youth and women	Strengthen the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities,		
	14 rice varieties comprising of 9 released and 5 pre-released varieties planted in single replicate. Varieties include Namche – 1, Namche – 2, Namche – 3, Namche – 4, Namche – 5, Namche – 6, NERICA – 6, WITA – 9, Okile, PR-107, IR 1052, MET – 12, MET – 13 and DU – 363 – 1. 20 Trainees of Trainers were trained in basic milk food safety management system module, awarded with certificates and equipped with Lacto- Densi Meters to be used for demonstration		
	Inspected 1,350 acres of rice seed in 11 districts of Kasese, Bukedea, Amuru, Nwoya, Omoro, Budaka, Bugiri, Nakaseke, Luwero, Tororo and Butaleja by 10 seed companies		
	Strengthened the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities,		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Total	110,052
GoU Development	5,000
External Financing	105,052
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Under take Resettlement Action Plan (RAP) for area and land for the proposed Achomai Irrigation Scheme	The project drafted the Terms of Reference for the procurement of a Consultant to carry out the Resettlement Action Plan (RAP) consultants

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Construct a food safety and calibration laboratory for conformity at Uganda National Bureau of Standards headquarters in Kireka to ensure the quality of food for domestic consumption and improve the quality of agro exports. Construct/rehabilitate the national seed laboratory in Kawanda Construct/Rehabilitate the Dairy Standards Laboratory in Kampala	Initiated the construction and establishment of an appropriate food safety laboratory for conformity Initiated the rehabilitation the national seed laboratory in Kawanda Initiated the Construction/ Rehabilitation the Dairy Standards Laboratory Carried out initial conditional assessments for the Semen Laboratory.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
Procure 15 project field vehicles to be used for project coordination; value chain development, seed breeding; certification services; and animal /dairy regulatory activities	The 5 pickups and one station wagon were received from Toyota Uganda and payment was effected.	Item 312201 Transport Equipment	Spent 1,294,404
	The project initiated the purchase of additional 9 double pickups		
	The project initiated the procurement of the 5 motor cycles for project activities.		

Reasons for Variation in performance

Total	1,294,404
GoU Development	0
External Financing	1,294,404
AIA	0

Output: 79 Acquisition of Other Capital Assets

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Assorted equipment procured	Specifications for assorted equipment for the NAGRC & DB semen laboratory prepared	312213 ICT Equipment	54,900
Research and breeding infrastructure and equipment procured for NARO and NAGRC&DB	Specifications for the equipment required in the by NAGRC & DB prepared		
Quality assurance equipment and infrastructure provided for Department of Inspection and Certification and Livestock Health Department	Initiated the procurement of Quality assurance equipment and infrastructure for Department of Inspection and Certification and Livestock Health Department		

Reasons for Variation in performance

Total	54,900
GoU Development	0
External Financing	54,900
AIA	0

Output: 82 Construction of Irrigation Schemes

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Initiate the construction of Sironko gravity fed irrigation scheme with a gross command area of 1608ha.Undertake detailed designs and initiate construction of small scale irrigation schemes in north eastern Uganda to support upland cultivation.	Implemented the supervision of the Acomai Irrigation Scheme Construction	312213 ICT Equipment	201,500
	Prepared bidding documents for the procurement of a firm to construct the Acomai Irrigation Scheme		
	Procured supervision consultant for the designs		
	Submit designs to ADB for No Objection		

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	201,500
		GoU Development	0
		External Financing	201,500
		AIA	0
		Total For SubProgramme	2,765,613
		GoU Development	85,537
		External Financing	2,680,076
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
MAAIF client charter printed and disseminated Ministerial Policy Statement FY 2020/21	Initiated the printing of MAAIF client Charter for dissemination to stakeholders	221003 Staff Training	80,000
printed and disseminated Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation	Initiate the procurement of printing services for the Ministerial Policy Statement FY 2020/21 Supported MAAIF capacity building and fitness for purpose re-orientation in order to have the right human skills for Agriculture Development and Agro Industrialisation	221009 Welfare and Entertainment	30,000
Build capacity of MAAIF staff on job and carrier advancement. 35% youth and women participation undertake MAAIF team building and TPM for a. 35% youth and women participation Pay Court Awards by MAAIF in favor of private companies/individuals	Supported MAAIF capacity building and fitness for purpose re-orientation in order to have the right human skills for Agriculture Development and Agro Industrialisation Undertook capacity building of recruited contract staff under the Department of Crop Inspection and Certification	221011 Printing, Stationery, Photocopying and Binding	20,000
	Undertook appraisal of staff in the Animal Department	223002 Rates	160,000
	Conducted capacity building of staff due to retire on the life after retirement. undertook MAAIF team building and TPM for improved performance at the workplace Paid Court Awards by MAAIF in favor of private companies/individuals		

Reasons for Variation in performance

N/A

Total	290,000
GoU Development	290,000
External Financing	0
AIA	0

Output: 02 Administration, HRD and Accounting

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 and competencies of the sector personnel enhanced through career development and performance. 35% youth and women participation Capacity and competencies of the sector personnel enhanced. 40% youth and women participation MAAIF Promotional materials printed Salaries for 15 contract staff paid. Contract staff welfare maintained	Conducted capacity building of 24 staff from the crop subsector in performance contracts Conducted capacity building of 20 staff from the fisheries subsector in performance contracts Paid contract staff salaries for the first quarter and provided logistical support to them	Item 211102 Contract Staff Salaries 227004 Fuel, Lubricants and Oils	Spent 5,948 7,945
Reasons for Variation in performance			
N/A			
			Total
			13,893
			GoU Development
			13,893
			External Financing
			0
			AIA
			0
Output: 04 Monitoring and evaluating the activities of the sector			
Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out. Supervision and Monitoring of the Recruitment exercise of extension workers at district local governments Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Undertook personnel audit of agricultural extension staff recruited in the Central and Eastern Regions Undertook the supervision and monitoring of the recruitment exercise of extension workers in the central region Conducted one Inspection visit of activities implemented by the Department of Agricultural infrastructure, Mechanisation and Water for Production in Eastern Uganda	Item 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,937 9,950
Reasons for Variation in performance			
N/A			
			Total
			28,887
			GoU Development
			28,887
			External Financing
			0
			AIA
			0
Output: 05 Creating and Enabling environment for Agriculture			
MAAIF land surveying and Titling both at the headquarters and districts.	Conducted MAAIF land surveying and Titling both at the headquarters and 8 districts	Item 225001 Consultancy Services- Short term	Spent 40,000
MAAIF Buildings inventory updated			
Reasons for Variation in performance			
N/A			
			Total
			40,000
			GoU Development
			40,000
			External Financing
			0
			AIA
			0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector			
Support activities to improve knowledge management among farmers and extension workers at the district and sub counties (ring fenced budget item) Profile and register private agriculture extension service providers/ organization per value chain per region	Conducted one knowledge management workshops of Agriculture Extensional Workers in the Eastern region Profiled private agriculture extension service providers/ organization per value chain in the Western and West Nile region	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 199,999 25,092
Reasons for Variation in performance			
N/A			
			Total
			225,091
			GoU Development
			225,091
			External Financing
			0
			AIA
			0
Output: 19 Human Resource Management Services			
Implement the MAAIF HIV control Policy and master plan.	Implemented the MAAIF HIV control Policy and master plan.	Item 221009 Welfare and Entertainment	Spent 15,000
Mainstream gender issues among farming communities in the 12 national priority and strategic value chains	Conducted one sensitization workshop on Gender issues at the Ministry.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	120,000 14,200 7,600
Reasons for Variation in performance			
N/A			
			Total
			156,800
			GoU Development
			156,800
			External Financing
			0
			AIA
			0
Output: 20 Records Management Services			
Support MAAIF public relation office and media interactions (ring fenced budget item) MAAIF medium term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	Supported MAAIF public relation officer and media interactions Organized 7 media press conferences on food nutrition and security Profiled MAAIF medium term priorities and project outputs for the Agro-industrialisation program	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 14,881 24,462 100,000 15,000 5,989
Reasons for Variation in performance			
N/A			
			Total
			160,331
			GoU Development
			160,331
			External Financing
			0
			AIA
			0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
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 for coordinating Uganda's interests in FAO, IFAD, and WFP. Followed up the decisions in the WFP meetings	Item 263340 Other grants	Spent 172,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			172,000
			GoU Development
			172,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
MAAIF headquarter buildings, stores and supportive infrastructure renovated	Initiated the process of procuring a contractor to renovate MAAIF headquarter buildings, stores and supportive infrastructure	Item 312101 Non-Residential Buildings	Spent 200,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			200,000
			GoU Development
			200,000
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 station wagons vehicle for Hon. MAAIF and 1 (one) new Ministry Staff Bus	Initiated the Procurement of a station wagon vehicle for Hon. Minister of MAAIF and a new Ministry Staff Bus	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			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 organization arising out of MOU's with MAAIF was postponed to the second quarter because of insufficient funds	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Arrears

Total For SubProgramme	1,287,003
GoU Development	1,287,003
External Financing	0
AIA	0

Development Projects

Project: 1663 China-Uganda South-South Cooperation Project Phase III

Outputs Provided

Output: 05 Creating and Enabling environment for Agriculture

South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	115 farmers technically Supported to utilize Improved Chinese Agricultural Technologies to produce and market Chinese hybrid rice and foxtail millet Central, Eastern and Northern Uganda. (Hybrid rice: 15-kalungu 20-Budaka, 20 Butaleja 20- Namutumba). (Foxtail millet: 21-Lira, 19-oyam)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	3,000
	15 farmers technically Supported to utilize Improved Chinese Agricultural Technologies to produce and market milk, poultry and 3 biogas constructed units in Western, Eastern and Northern Uganda.		
	Aquaculture: At least 28 farmers supported to produce and market hybrid rice and fish in Eastern Uganda. At least 7 farmers Supported to produce and market hybrid rice and fish Northern Uganda. 10,000 2 farmers from Amuria, 2-Soroti, 1 farmer group of 30 members in Serere, 1-Budaka, 1-Bugweri Supported to produce and market hybrid rice and fish Eastern Uganda. 10,000 Farmers requested for readily availed the inputs		

Reasons for Variation in performance

Total	68,000
GoU Development	68,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 52 National Farmers Leadership Centre			
Transfers to FAO under South to South Tripartite Arrangement;	Transferred funds to FAO under south to south Tripartite Arrangement	Item	Spent
		262101 Contributions to International Organisations (Current)	1,225,000
<i>Reasons for Variation in performance</i>			
		Total	1,225,000
		GoU Development	1,225,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,293,000
		GoU Development	1,293,000
		External Financing	0
		AIA	0
		GRAND TOTAL	98,462,534
		Wage Recurrent	2,794,600
		Non Wage Recurrent	4,402,741
		GoU Development	8,217,899
		External Financing	83,047,294
		AIA	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 01 Crop Resources

Recurrent Programmes

Subprogram: 02 Directorate of Crop Resources

Outputs Provided

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

		Item	Spent
Fast track the development of policies on tea, horticulture and the Sanitary and Phytosanitary Policy (SPS) engaging 35% youth and women Provide an oversight to crop sector in policy formulation process	Received a certificate of Financial Implication for the Sanitary and Phytosanitary Policy from MFPED and submitted it to Cabinet	211101 General Staff Salaries	4,025
		211103 Allowances (Inc. Casuals, Temporary)	9,881
	Developed and submitted the National Tea Policy to MFPED for a Certificate of Financial Implication.	221011 Printing, Stationery, Photocopying and Binding	1,994
Review policy strategies in areas of crop production, protection, inspection and certification Review the implementation of the crop standards and regulations Provide an oversight and supervisory role in activities of partnering with private sector in promoting horticulture production for both domestic and foreign markets	Drafted the Horticulture policy policy and shared with stakeholders	227004 Fuel, Lubricants and Oils	7,000
Provide an oversight in the implementation of activities to support agro industrialization 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. This activity will benefit 40% youth and women	Supervised the formulation of the National Tea Policy, and the Sanitary and Phytosanitary Policy.		
	Supervised activities of the control of the desert Locust in the Karamoja Sub region		
	Held meetings with horticulture exporters and supervised activities of agriculture exporters according to the EU standards. This involved 45 youth and women.		
	Participated in the development of the agro industrialization Programme Implementation Action Plan Provided guidance on the provision of advisory services for the development of the maize, cassava and coffee value chains.		

Reasons for Variation in performance

N/A

Total	22,900
Wage Recurrent	4,025
Non Wage Recurrent	18,875
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitating Jinja Agricultural show activities. 60% of the participants will be youth, women and People with disabilities	The activities of the Jinja show were postponed because of the Covid 19 Pandemic	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	38,050
		221001 Advertising and Public Relations	330

Reasons for Variation in performance

N/A

Total	38,380
Wage Recurrent	0
Non Wage Recurrent	38,380
AIA	0
Total For SubProgramme	61,280
Wage Recurrent	4,025
Non Wage Recurrent	57,255
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>2,000 Information, Education and Communication (IEC) like posters and Brochures materials developed, printed and disseminated on Key pests and diseases (BCTB Tuta absoluta, FCM Angular Leaf spot, Woodness Virus, Invasive weeds (Dodder, Striga). Translation of key developed IEC materials into 2 Local Languages</p> <p>Training to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted in central Uganda with at least 35% being women, youth and PWD</p> <p>Seed crop fields in at least 10 districts inspected for crop pests and diseases control</p> <p>1 inspections of fruit and vegetable nurseries conducted in 24 major fruits and vegetable production districts for pests and diseases. Participation in a quarterly regional harmonization of policies, laws and regulations. 35% of the participants will be youth and women</p> <p>Inspection of 1 GMO (maize, bananas, cassava, rice, potato, soybean) confined field trials for pests and diseases conducted. Develop, review and update 1 National Strategies for control of BBW, Cassava Brow Streak Disease, False Coddling Moth. Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and Women Involvement</p>	<p>Information materials like brochures and posters for Golden dodder, Black coffee twig borer developed. -Procurement to print 2,000 brochures/posters on management of Golden Dodder initiated; process ongoing</p> <p>The process of translating key IEC materials into the 2 Local languages was initiated.</p> <p>Inspections conducted in maize seed growing districts of Kiryandongo, Masindi, Kibale, Kasese, Bulambuli, Luwero and Mukono; Fall armyworm, maize streak virus incidences were at <10%, 6.6% respectively. Farmers were provided with advice on management of the pest and disease problems identified. 2 regional Virtual harmonization meetings were conducted; (i) FAO-IGAD regional governments harmonization meeting on the country's approaches towards management of the Desert Locust (ii) IGAD Taskforce meeting on assessment of the country's preparedness to manage the forecasted 2nd cycle of Desert Locust invasion in the region.</p> <p>Developed draft National Strategies for control of BBW, Cassava Brow Streak Disease, False Coddling Moth and shared with stakeholders</p> <p>Surveillance conducted in Districts of Kampala, Wakiso, Iganga, Budaka, Mbale, Namutumba, Mbarara, Lyantonde, Kamwenge and Ibanda; Parthenium weed incidence in grazing land was at 25% in the farms visited. In eastern Uganda, striga incidence was at 17.4% in maize and sorghum growing farms. In Kampala and Mbarara Cities, golden dodder incidence on ornamental trees was most prevalent at 42% incidence. Respective extension staff were provided with advice towards management of these invasives.</p>	<p>Item</p> <p>211101 General Staff Salaries</p>	<p>Spent</p> <p>386,506</p>

Reasons for Variation in performance

Insufficient release of funds to implement the planned activities and effects of the Covid 19 pandemic
N/A

Total	386,506
Wage Recurrent	386,506
Non Wage Recurrent	0
AIA	0

Output: 04 Crop pest and disease control measures

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 field trips for surveillance for fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, greening disease in capsicum, momordica spp and mango, citrus conducted in 60 districts field trips on surveillance for Maize Lethal Necrosis (MLN) conducted in 24 districts affected and/or threatened by the disease.	1 inspection of fruit and vegetable nurseries was conducted in Districts of Wakiso, Kayunga, Jinja, Masaka, Kalungu and Mpigi; incidences of leaf spot diseases, Powdery and downy mildews, cutworms were the most prevalent. Respective District technical officers and nursery operators were provided with technical management skills	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 39,743 30,000
1 regular inspections to Cassava mother gardens for pest and disease (CBSD, CMD, CGM) control conducted in 40 districts with special focus of assisting youths and women groups 1 Trainings conducted to update MAAIF staff on new research findings in various enterprises in respect to crop pests and disease control technologies. These will benefit 40% youth and women Procurement of 8440 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 20 motorized spray pumps initiated for demonstration on control of Pseudocercospora (Angular Leaf spot) in oranges Technical back up to 10 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 Dodder conducted). 45% of the 1 workshop to train Agricultural Extension workers in newly created districts on management of invasive weed species conducted Surveillance and monitoring for BBW in 15 major banana producing districts with special emphasis to women farmer groups conducted 1 BBW Awareness campaigns conducted through radios talk shows Surveillance for coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, red blister disease in 20 districts from central and western Uganda conducted	Inspections conducted in 7 maize seed growing districts of Kiryandongo, Masindi, Kibale, Kasese, Bulambuli, Luwero and Mukono; Fall armyworm, maize streak virus incidences were at <10%, 6.6% respectively. Farmers were provided with advice on management of the pest and disease problems identified. The activity of inspection of cassava mother gardens for pest and disease control was postponed for the next quarter The activity of training MAAIF staff on new research findings in the various enterprises was postponed for the next quarter Initiated the Procurement of 8440 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 20 motorized spray pumps initiated for demonstration on control of Pseudocercospora (Angular Leaf spot) in oranges Surveillance for quelea birds was conducted in 15 districts of Bulambuli, Kween, Nakapiripirit, Sironko, Mbale, Bukedea, Kapchorwa, Bukwo, Bududa, Ngora, Kumi, Soroti, Bugiri, Butaleja and Pallisa; quelea incidence in Bulambuli was at 150,000 birds per flock; just short of 250,000, a threshold for aerial control. Other Districts had flocks of less than 1000 birds, thus management by cultural methods was still feasible at bird control. The workshop to train Agriculture Extension Workers in newly created districts was postponed for the next quarter Surveillance and monitoring for BBW in 3 major banana producing districts with special emphasis to women farmer groups conducted Conducted Banana Bacterial Wilt disease and Coffee Wild Disease awareness campaigns through talk shows in Northern and Eastern Uganda.		

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Insufficient release of funds to implement the planned activities			
Insufficient release of funds to implement the planned activities and effects of the Covid 19 pandemic			
N/A			
		Total	69,743
		Wage Recurrent	0
		Non Wage Recurrent	69,743
		AIA	0
		Total For SubProgramme	456,249
		Wage Recurrent	386,506
		Non Wage Recurrent	69,743
		AIA	0

Recurrent Programmes

Subprogram: 05 Crop Production Department

Outputs Provided

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

	Item	Spent
Organic Agriculture policy & Implementation strategy printed and disseminated. 40% of the beneficiaries will be youth and women	Initiated the process of printing the Organic Agriculture Policy and Implementation Strategy	211101 General Staff Salaries 18,474
National Tea Policy & Implementation strategy completed, printed and disseminated in 4 tea growing regions. 45% of the beneficiaries will be youth and women	Submitted the National Tea Policy and Implementation Strategy to MFPED for a Certificate of Financial Implication	211102 Contract Staff Salaries 10,490
	Initiated the process of printing the National Tea Policy and Implementation strategy.	211103 Allowances (Inc. Casuals, Temporary) 29,455
		221011 Printing, Stationery, Photocopying and Binding 7,000

Reasons for Variation in performance

Insufficient release of funds by MFPED

Total	65,419
Wage Recurrent	28,964
Non Wage Recurrent	36,455
AIA	0

Output: 03 Crop production technology promotion

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical backstopping in 40 DLGs on crop production and productivity of priority crops conducted.	Conducted technical backstopping of tea growing in 3 districts of Kanungu, Kisoro, and Buhweju.	Item 227004 Fuel, Lubricants and Oils	Spent 20,000
Improved post-harvest handling practices of priority and strategic commodities promoted. Climate Smart agriculture practices promoted (at least 30% women and 20% youth). Capacity building of 100 Local Government subject matter specialists (SMS) and Value Chain Actors in cassava, maize, tea, horticulture value chains on sustainable production and post-harvest handling (at least 30% women and 20% youth) conducted. Continuous professional training of staff conducted through collaboration and participation in regional and international workshops. Continuous professional training of staff conducted through collaboration and participation in regional and international workshops, exhibitions and other activities conducted.	Promoted post harvest handling techniques of coffee and tea Promoted climate smart agriculture in Karamoja sub region through the supervision of Climate Smart Agriculture activities including sustainable soil and land management, and climate smart technologies. Conducted capacity building of 10 subject matter specialists in horticulture value chain on the suitable production and post harvest handling techniques The activity of training staff was postponed to the second quarter because of insufficient release of funds and the Covid 19 pandemic		
Reasons for Variation in performance Insufficient release of funds by MFPED			
		Total	20,000
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		AIA	0
Output: 05 Food and nutrition security			
Food and Nutrition Security surveillance carried out 4 times a year in all regions of Uganda involving 40% youth and women	Conducted food security surveillance in the Northern region.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,190
140 DLG staff trained as trainers (ToTs) in Food & Nutrition Friendly Enterprise Mixes in 70 Districts in the 4 regions of Uganda. 5 nutrient dense incubation centers established. (40% of host beneficiaries to be women)	The activity of training staff in Food and Nutrition friendly enterprise Mixes was postponed to the next quarter Established 2 nutrient dense incubation centres in Western Uganda (Isingiro, Ntungamo and Kabale) and West Nile in Maracha, Yumbe and Nebbi	227004 Fuel, Lubricants and Oils	6,303
Reasons for Variation in performance Insufficient release of funds by MFPED			
		Total	14,493
		Wage Recurrent	0
		Non Wage Recurrent	14,493
		AIA	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 07 Promotion of Production & Productivity of priority commodities			
National Rice Development Strategy (NRDS 2019/20-2029/30) completed printed and disseminated. 40% of the beneficiaries will be youth and womenSupport the day to day operations of the Rice Desk in MAAIF (Ring fenced budget item)	Conducted stakeholders meetings for the development of the National Rice Development Strategy (NRDS 2019/20-2029/30) Conducted rice stakeholders meeting to discuss the National Rice Development Strategy and Rice Data Collection	Item	Spent
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			99,912
			Wage Recurrent
			28,964
			Non Wage Recurrent
			70,948
			AIA
			0

Recurrent Programmes

Subprogram: 14 Department of Crop Regulation and Certification

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Recruit at least 15 more inspectors.	Advertised for the recruitment of 15 more inspectors. These will delegate inspection and regulation functions to District Extension Offices	Item	Spent
Delegate inspection and regulation functions to District Extension Officers especially in Districts with border posts. 45% of the extensional workers will be youth and women	21 Inspectors were trained to undertake dossier evaluations.	211101 General Staff Salaries	676,664
Establish infrastructure for protection of confidential business information.	Initiated the process of establishing infrastructure for the confidential business information	225002 Consultancy Services- Long-term	121,850
Train designated inspectors to undertake dossier evaluation	Recruit on short-term contract staff to support operationalization of labs 35% of the staff will be women and youth		
Disseminate Directory of registered input supply companies and wholesalers and Premises in the media.	Popularize policies and practices for reducing the use of low quality seeds improved	Completed the recruitment of short-term contract staff to support operationalisation of labs	
Popularize policies and practices for reducing the use of low quality fertilizer improved. 30% youth and women participation	Operationalize Plant Variety Protection Regulations	Developed a draft directory of registered input supply companies and wholesalers and Premises	
Facilitate 1 quarterly meetings of the variety release committee and National seed Board. 35% of the members will be youth and women.	Facilitate 1 quarterly meetings of the ACTC and ACB. 30% of the participants will be youth and women	Popularized policies and practices for reducing the use of low quality seeds; Popularized policies and practices for reducing the use of low quality fertilizer. 30% youth and women were engaged.	
Review and Validation of Standard operating procedures (SOP) for detection and inspection	Multi-sectoral inter-agency and private sector coordination	Facilitated 1 meeting of the variety release committee and National seed Board involving 35% of youth and women on the Board.	
		Facilitated 1 meetings of the ACTC and ACB. 30% of the participants were youth and women.	
		Reviewed the draft Standard operating procedures (SOP) for detection and inspection.	
		Multi-sectoral inter-agency and private sector coordination activities carried out.	
Reasons for Variation in performance			
N/A			
		Total	798,514
		Wage Recurrent	676,664
		Non Wage Recurrent	121,850
		AIA	0

Output: 02 Quality Assurance systems along the value chain

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop comprehensive supporting regulatory guidelines for enforcement and implementation of the Plant Protection and Health Act 2015	Prepared draft comprehensive supporting regulatory guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and shared with stakeholders	Item	Spent
Participate regularly in 4 international and regional meetings that address SPS issues including meetings of the WTO committee on SPS standard, Codex, IPPC, ISTA, and regional initiatives in EAC, COMESA, etc.40% of the participants will be youth and women	The activity of participating in international and regional meetings that address SPS were postponed because of Covid 19 pandemic.	211103 Allowances (Inc. Casuals, Temporary)	30,000
Facilitate 4 quarterly meetings of the plant health technical committee and task force	Facilitated one meeting of the plant health technical committee and task force.	227004 Fuel, Lubricants and Oils	28,429
Post registration monitoring of agricultural chemicals quality along value chain to enhance farmer's access to sufficient quantity and quality agricultural chemicals	Post registration monitoring of agricultural chemicals quality along value chain was carried out.		
Agricultural chemicals use on commercial farms monitored for compliance quarterly	Agricultural chemicals used on commercial farms were monitored for compliance.		
Agricultural chemicals registration scheme improved	Agricultural chemicals registration scheme improved		
1 Seed crop field inspections and certification conducted. 30% youth and women engagement	Conducted 1 Seed crop field inspections and certification in central region. 30% youth and women were engaged.		
Seed conditioning facilities monitored quarterly to enhance farmer's access to sufficient quantity of quality seed and other planting materials.	The inspection took place in 38 Districts. A total of 1,334 farmers were inspected and 558 acres producing fresh fruits and vegetables were certified.		
Varietal development, release, maintenance and testing at different agro-ecological zones strengthened	Draft training manuals on the relevant areas of work of crop inspection and certification were prepared awaiting printing		
Undertake preparation of training manuals on relevant areas of work. 34% youth and women participation	The inspection took place in 42 Districts. A total of 2,334 farmers were inspected and 579 acres producing fresh fruits and vegetables were certified.		
Facilitation of Agriculture Inspectors and the Agriculture police to undertake field inspection activities	Initiated the process of hiring a process consultant to support the crop inspection and certification department		
Hire a process consultant to support the department of crop inspection and certification	Printed educative materials for sensitization of the public and reinforcement at Entebbe International Airport		
Procure Print, Media, Educative information, statutory and regulatory instrument material on plants health and agro input control systems for the sensitizing the public and reinforcement at Entebbe International Airpoert	Conducted stakeholder sensitization and awareness at the airport on the EU standards interms of handling, security and airlines		
Sensitizing stakeholders at airport (handlers, security, airlines)	The activity of exchange visit to Ghana Plant Health Inspection Services was postponed to the second quarter because of the Covid 19 Pandemic.		
Undertake an exchange visit to Ghana Plant Health Inspection Services.	Rolled out a traceability system in Wakiso, Kampala and Mukono.		
Role out a traceability system			
Conduct FCM and PVY Virus monitoring	Conducted quarterly False Codling Moth and PVY Virus monitoring		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Insufficient release of funds by MFPED			
N/A			
This activity was affected by the Covid 19 Pandemic			
Total			58,429
Wage Recurrent			0
Non Wage Recurrent			58,429
AIA			0

Output: 04 Crop pest and disease control measures

		Item	Spent
Initiate the procurement of assorted equipment for inspectors. These will 35% youth and women inspectors	Initiated the procurement of assorted equipment ((microscopes, inspection kits, magnifying equipment, inspection, etc) for provision of logistical support for the inspectors and extensional workers.	211103 Allowances (Inc. Casuals, Temporary)	61,955
Provide additional logistical support to the inspectors extension workers (microscopes, inspection kits, magnifying equipment, inspection, etc)	Developed draft comprehensive supporting guidelines for enforcement and implementation of the plant protection and health Act 2015 and Regulations and shared with stakeholders		
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder	The recruitment process of the border inspectors was on going by the end of the quarter		
developedRegional coordination offices established to strengthen operations of border control and Local government teamAppropriate containment facilities for handling non-compliant inputs and plant commodities establishedSystems for enhancing tractability of producers and products strengthened across the countryOperationalise the Generic E-phyto (GeNs) issuance systemOffice Maintenance and minor repairsProcurement of WIFI for Namalere Offices and Mobile data for the agricultural InspectorsConduct audits on places of production and pack houses for compliance with phytosanitary standardsParticipation in international plant health activitiesFacilitation of the Horticulture Task force	Initiated the process of establishing regional coordination offices to strengthen the operations of the border control and Local Government Team Initiated the purchase of the establishment of appropriate containment facilities for handling non compliant inputs and plant commodities Strengthened systems of tractability at the major border points of Entebbe International Airport, Malaba and Katuna Operationalized the Generic E-phyto (GeNs) issuance system for the horticulture exports The activity of office maintenance and minor repairs was postponed to the next quarter		
Facilitation of the Agro chemical Task force	Initiated the procurement of WIFI for Namalere offices and mobile data for inspectors		
Procurement of protective uniformsTraining of Inspectors on new and emerging destination market requirementsUndertake feasibility study of exit point fumigation/ sterilization (one of the gaps that need to be addressed)Operating equipment for key border-posts (cofunding from STDF project for other equipment)	Conducted audits on places of production and pack houses for compliance with phytosanitary standards in Wakiso, Mukono and Kampala The activity of participating in the international plant health was postponed because of the Covid 19 pandemic Provided quarterly logistical support and facilitation to the Horticulture Task force		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Supported the Agro chemical Task force to conduct inspection of the agrochemicals

Initiated the process of procuring protective uniforms for the agricultural inspectors
The activity of Training of Inspectors on new and emerging destination market requirements was deferred to the second quarter because of the effects Covid 19 Pandemic
Initiated the process of undertaking feasibility study of exit point fumigation/sterilization
Initiated the process of procuring operating equipment for the key border-posts

Reasons for Variation in performance

Insufficient release of funds by MFPED to enable the implementation of the planned activities
N/A

This activity was affected by the Covid 19 Pandemic

Total	61,955
Wage Recurrent	0
Non Wage Recurrent	61,955
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Procure assorted tools and equipment to be used by inspectors at the airport and boarder posts

Initiated the procurement of assorted tools and equipment to be used by inspectors at the airport and border posts

Item Spent

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	918,898
Wage Recurrent	676,664
Non Wage Recurrent	242,234
AIA	0

Development Projects

Project: 1195 Vegetable Oil Development Project-Phase 2

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1263 Agriculture Cluster Development Project

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
-----------------------------------	---	--	--------------------------

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Review and Formulate Acts, Policies, Regulations, Guidelines, Protocols and Plans for Plant Variety Protection, Seed & Plant, fertilizer and pesticide control, pesticide application, Phytosanitary, Agricultural Chemicals, 45% youth and women engagement	Finalised and submitted the Sanitary and phytosanitary policy to Cabinet, drafted and submitted the fertiliser regulation to solicitor general for a certificate of legal implication.	211102 Contract Staff Salaries	1,225,000
Review and formulate 6 Policies on Agricultural mechanisation and labour-saving technologies, Farmland planning, Warehousing, Leasing, Irrigated Agriculture, Soil and Water Conservation, Watershed Sub catchment Management and laboratory and field inspecti	Finalized and submitted the Mechanization Policy to Cabinet	211103 Allowances (Inc. Casuals, Temporary)	15,000
Administrative Agricultural Statistics & Data Collection Systems developed and maintained	Developed a National food and agricultural statistics mobile data collection application.	212101 Social Security Contributions	286,294
Established 3 National, Cluster & District Committees & Platforms operational. 45% youth and women engagement	Conducted a training of trainers of 30 MAAIF staff on use of the mobile data collection application.	221002 Workshops and Seminars	148,378
Ministry and DLG Staff capacitated in various disciplines	Trained 360 parish chiefs and extension workers in administration of household agriculture data collection tools using tablets. assessed existing data management systems within the Ministry department s and Agencies.	221003 Staff Training	140,125
Environment and Social Safeguards effectively monitored across project sites in the Eastern districts	Trained 541 district staff including members of DCTs, AOs, CBOs and CBFs on the Grievance redress committees in 3 project district clusters	221009 Welfare and Entertainment	38,000
1 Quarterly performance reports, World Bank Mission reports and Annual Work Plan & Budget FY2019/20 developed. Data collection to update Results Framework undertaken	Trained 2,494 district staff including 998 CBFS, 668 CDOs and 654 AOs in the 57 projects districts in ICT systems	221011 Printing, Stationery, Photocopying and Binding	237,500
Assorted ICT Hardware and Software procured	Traveled to the roll out districts the ACDP project to 10 identified district and provide technical guidance on environmental and social screening of sites for road chokes.	222001 Telecommunications	9,975
One Information and Computer systems maintained	Reviewed the Environmental Social Safeguards screening form.	223003 Rent – (Produced Assets) to private entities	91,438
Ministry and DLG Staff capacitated in ICT systems. 45% of the DLG staff will be youth and women.	Undertook an induction workshop for the Project Implementation Team on basics of mainstreaming environment and social safeguards in the implementation of the project. ACDP engineering team were trained on the Environmental, So-cial, Health and Safety monitoring and reporting on the sub-infrastructure projects. Developed Terms of Reference for a service provider to analyze the different insurance options, aimed at recommending the best for the Ministry to implement	223004 Guard and Security services	5,700
	1 Quarterly performance reports, World Bank Mission reports and Annual Work Plan & Budget FY2019/20 developed. Monitored and technically backstopped the 55 projects districts on data collection for the RMTs.	223005 Electricity	3,800
	50 Laptops, 50 Ms Office kits, 50 endpoint security kits and 10 collaborative pdf solution Asser management application software procured	223006 Water	2,850
	Activity differed	224004 Cleaning and Sanitation	2,375
	Trained 2,494 district staff including 998 CBFS, 668 CDOs and 654 AOs in the 57 projects districts in ICT systems	225001 Consultancy Services- Short term	256,500
		227001 Travel inland	166,250
		227004 Fuel, Lubricants and Oils	143,272
		228002 Maintenance - Vehicles	47,500

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

N/A			
		Total	2,819,957
		GoU Development	15,000
		External Financing	2,804,957
		AIA	0

Output: 02 Quality Assurance systems along the value chain

Capacity of local agro input dealers 12 clusters developed. 45% of the participants will be youth and women	Conducted a capacity assessment of agro input dealers in 57 project districts on their ability to participate in the e-voucher subsidy program.	Item	Spent
Inputs quality assured (inspected) inputs (seed, fertiliser, herbicides & pesticides) available to beneficiaries in 12 clusters .	Profiled and trained 128 agro input dealers.	221002 Workshops and Seminars	98,325
45% youth and women engagement		221017 Subscriptions	9,025
		224006 Agricultural Supplies	125,875
		227001 Travel inland	1,045,000
		228001 Maintenance - Civil	95,000

Reasons for Variation in performance

N/A			
		Total	1,373,225
		GoU Development	0
		External Financing	1,373,225
		AIA	0

Output: 03 Crop production technology promotion

Extension and advisory system for access to extension knowledge and information and extension service performance monitoring established am maintained in all project districts	Contract for the consultant to support the development and implementation of the platform approved.	Item	Spent
		221002 Workshops and Seminars	33,250

Reasons for Variation in performance

N/A			
		Total	33,250
		GoU Development	0
		External Financing	33,250
		AIA	0

Output: 06 Increased value addition in the sector

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50 Area-based Commodity Cooperative Enterprises (ACCEs) and 50 Rural Produce Organisations (RPOs) capacitated in value addition and marketing. These will benefit 50% youth and women Enhanced market alliances for project commodities, in 12 cluster districts developed	Developed training manuals for strengthening Agri-business capacities of 470 ACCEs/RPOs and the training is scheduled for second quarter.	Item	Spent
Select & equip ACCEs/RPOs in the 31 rollout districts, with Post Harvest Handling facilities via Competitive Matching Grants	Developed a proposal for capacity building of 193 matching grant beneficiaries.	221001 Advertising and Public Relations	47,500
Required budget Contributions to Autonomous Resident Non-Government Institutions made	Conducted a three-day capacity enhancement workshop for 23 MAAIF staff in Agribusiness. Development of a concept for ACCEs markets and financial linkages is on-going.	221002 Workshops and Seminars	480,700
	75 Farmer groups were selected and have signed grant agreements worth UGX 28 billion for post harvest handling facilities via competitive matching grant.	225001 Consultancy Services- Short term	766,650
	The quarterly budget contributions to autonomous residents Non Government Institutions was submitted	227001 Travel inland	2,375,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	3,669,850
		GoU Development	0
		External Financing	3,669,850
		AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
E-Voucher subsidises provided to 150,000 beneficiary households across 12 project clusters Electronic Voucher Management Agency contract implemented. Train beneficiaries and other stakeholders in 12 clusters, on the subsidy program. 45% youth and women participation Train 40 tractor Operators, artisans and selected farmers from all the ACDP cluster districts in management and maintenance of Mechanization Technologies, including Draught Animal power & piloting. Rural Producer Organisations formed and strengthened in all cluster districts 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 12 clusters. Build capacity of 150,000 farmers in input selection and bulking, in 55 rollout districts. 45% youth and women engagement Market intelligence on inputs prices and demand undertaken. 45% youth and women engagement	Provided inputs to 18,130 farmers across the 12 project clusters. Electronic Voucher Management Agency contract implemented. Trained 150,000 beneficiaries from 57 districts on the subsidy program. 50% were youth and women Trained 40 tractor operators, artisans, technicians and selected farmers in 33 ACDP roll out districts in operations and maintenance of mechanisation technologies 1,926 Rural Producer Organisation trained in core group principles Contract for the consultant to support the development and implementation of the platform approved. Trained 75,000 beneficiaries from 55 districts on the input selection and bulking. 50% were youth and women Trained 165 agro input dealers to help solve the challenge of stock outs among local input dealers and ultimately the variance in input prices.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 171,000 475,000 59,375 190,000 53,913 12,350,000 142,500 950,000 4,750,000	
			Total	19,141,788
			GoU Development	0
			External Financing	19,141,788
			AIA	0

Reasons for Variation in performance

N/A

Output: 09 Control of pest and diseases in priority commodities

Fall Army Worm control and management across the 42 project districts	Undertook surveillance exercises on Fall Army Worm in the project districts and noted that the severity/damage stood at less than 8.5%.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland	Spent 95,000 47,975 171,000 95,000
---	---	---	---

Reasons for Variation in performance

N/A

Total	408,975
GoU Development	0
External Financing	408,975
AIA	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 73 Roads, Streets and Highways

ACDP will provide support to each cluster to make improvements in existing farm access roads. Such improvements will be focused on elimination of key choke points that regularly impede the inflow and outflow of commodities from farms and rural communities. Such choke points include, inter alia, stretches of road in swampy areas that are low and regularly too muddy to traverse and bridges that are impassable for trucks or that are more generally in need of repair. Construct a total of 13 road chocks in 28 sub counties

Identified farmers to provide support in each cluster to make improvements in existing farm access roads in the 57 project districts. Such improvements will be focused on elimination of key choke points that regularly impede the inflow and outflow of commodities from farms and rural communities. The BoQs for road chokes in the 24 rollout districts were developed and approved. The first interim certificate certificate was issued to the contractor. so far, construction is in the initial stages.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	1,083,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,182,951
312202 Machinery and Equipment	332,500

Reasons for Variation in performance

N/A

Total	2,598,451
GoU Development	99,951
External Financing	2,498,500
AIA	0

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

Acquisition Market ICT System to facilitate linkages between agricultural producers and the off takers and access to input markets, Agricultural Extension and Advisory Systems. Development of an integrated Agricultural Management Information System (AMIS), including implementation support. The AMIS is a product of integration of the various systems in 1, above, and related applications such as the e-certification. Establish and operationalize the Uganda Agricultural Integrated observatory platform. The Agricultural observatory application will be implemented as a singular application to provide weather data inputs into the advisory application .

50 Laptops, 50 Ms Office kits, 50 endpoint security kits and 10 collaborative pdf solution Asser management application software procured. A consultant to develop an integrated Agricultural Management Information System (AMIS) was hired. 7 Virtual trainings and one regional meeting has been held in an effort to operationalise the Uganda Agricultural Integrated Observatory Platform.

Item	Spent
312202 Machinery and Equipment	10,450,000
312203 Furniture & Fixtures	243,200
312213 ICT Equipment	950,000

Reasons for Variation in performance

N/A

Total	11,643,200
GoU Development	0
External Financing	11,643,200
AIA	0

Output: 82 Construction of irrigation schemes

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 matching Grants for Development of 56 coffee small holder irrigation systems as a mechanism for accessing competitive matching grants by farmers or farmer groups participating in the e-voucher programme This is meant to consolidate the benefits of technology utilisation. It targets to support investments of locally based small holder coffee farms to contribute to costs of irrigation infrastructure establishment and complementary services. This mechanism will constitute a matching grant to finance 100% of the off-farm water infrastructure (development, pumping and transmission of irrigation water to beneficiary gardens) while the grantee's contribution caters for 67% of the on-farm irrigation costs (on farm water storage where necessary, water distribution, irrigation equipment procurement, installation, testing and commissioning) provided the total grant requirement does not exceed \$15,000.	Prepared a comprehensive Concept note on providing matching grants for development of the 56 coffee small holder irrigation systems which awaits approval from the world bank. Concept note on providing matching grants for development of the 56 coffee small holder irrigation systems which awaits approval from the world bank. Concept note on providing matching grants for development of the 56 coffee small holder irrigation systems which awaits approval from the world bank. Concept note on providing matching grants for development of the 56 coffee small holder irrigation systems which awaits approval from the world bank.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	Spent 950,000 475,000 285,000
		Total	1,710,000
		GoU Development	0
		External Financing	1,710,000
		AIA	0
		Total For SubProgramme	43,398,695
		GoU Development	114,951
		External Financing	43,283,744
		AIA	0

Reasons for Variation in performance

N/A

Development Projects

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

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Community mobilization and sensitization conducted. 45% participants youth and women District based stakeholder workshops organised and coordinated. 45% participants youth and women 1 stakeholders meeting conducted per quarter in each of the two district Communities for the five sub-countries mobilized, sensitised and trained in Change agents and group leaders. 45% youth and women engagement 1 Workshops for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis. 45% youth and women participation Initiate the procurement of Assorted Inputs (seeds fertilizers, herbicides.	Conducted 1 Community mobilization and sensitization activity in project areas. 45% participants youth and women District based stakeholder workshops organised and coordinated. Conducted Community sensitization in four sub-countries (Buwunga, Busowa, Namalemba, and Buyanga and held meetings with community leaders The activity of change agents, selected farmers, water user association leaders, district leaders and other stakeholders was postponed to the next quarter Initiated the process of procuring assorted Inputs (seeds fertilizers, herbicides for the benefiting farmers Held meetings with Producer organisation and development committees	Item 211102 Contract Staff Salaries	Spent 279,536

Organised Producer organisation and development committees

Reasons for Variation in performance

N/A

Total	279,536
GoU Development	68,137
External Financing	211,400
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Initiate the procure one station wagon vehicle for project activity supervision (CCPn)	Initiated the procure one station wagon vehicle for project activity supervision (CCPn)		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Construction of irrigation schemes

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate the Construction of two dams at Kitumbezi and Naigombwa. Kitumbezi and Naigombwa land development would involve civil works to carry out Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs. The land development site would involve civil works with properly graded irrigation paddy fields complete with primary and secondary canals, control inlet boxes and associated strip irrigation furniture procured.	Initiate the process of acquiring consultants to construct of the two dams at Kitumbezi and Naigombwa. The activity of constructing major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs. The land development site would involve civil works with properly graded irrigation paddy fields complete with primary and secondary canals, control Procured a consultant to carry out detailed engineering design and supervision in Kitumbezi land.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 6,100
Kitumbezi land development would allow for development of 2,500 hectares of land with appropriate irrigation, drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 1,000 small holder producers (0.5 ha per farmer). While at Nigombwa, 1,000 hectares (500 ha for outgrowers and 1,000 ha for nucleus) hectares for utilization of 1,000 smallholder farmers.	Formed a committee under Busowa traders and farmers cooperative society limited to be in charge of the 2,500 hectares of land drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 1,000 small holder producers (0.5 ha per farmer) not undertaken Held consultative meetings with outgrowers and smallholder farmers in Nigombwa,		

Reasons for Variation in performance

N/A

Total	6,100
GoU Development	6,100
External Financing	0
AIA	0
Total For SubProgramme	285,636
GoU Development	74,237
External Financing	211,400
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Developed, reviewed and updated 1 National strategies for control of Banana Bacterial Wilt, Cassava Brown Streak Disease, False Coddling Moth and Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and women engage Sector policy documents and strategies printed and disseminated	A 2-day write-shop to engage with Research to develop IEC materials on control of Golden Dodder, Banana Rust Thrips, BBW, Desert Locusts and the Variegated grass hoppers. Materials await printing Initiated the process of printing Ministerial Policy Statements and other policy documents	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 40,000
Reasons for Variation in performance			
N/A			
			Total
			40,000
			GoU Development
			40,000
			External Financing
			0
			AIA
			0

Output: 02 Quality Assurance systems along the value chain

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>100 stakeholders trained and sensitized on crop product marketing and agro-input handling standards, laws and regulations. 45% youth and women participation</p> <p>Quarterly Compliance enforcement carried out in 70 districts in the cattle corridor on Livestock/animal marketing and movement of livestock laws and regulations (ring fenced for Agriculture Police Unit)</p> <p>2 Multi-stakeholder taskforce meetings to stop counterfeit/fake veterinary drugs, acaricides, pesticides and other agro-inputs conducted 45% youth and women participation (Ring fenced for the agriculture police Unit)</p> <p>Provide logistical support for the day to day operations of the Agriculture Police Unit - Ring fenced budget output)</p>	<p>The activity of training and sensitizing 100 stakeholders on crop product marketing and agro-input handling standards, laws and regulations was postponed to the second quarter.</p> <p>1 Compliance enforcement carried out in districts of Kampala, Mityana, Kiboga, Kyankwanzi, Mubende, Shema, Bushenyi, Rubirizi, Kasese Fortpotal, Lwengo, Lyantonde, Kiruhura Ibanda, and Kamwenge on livestock marketing and movement laws and regulations to control foot and mouth diseases (FMD) spread and check cruelty to animals' vice during transportation. 23 cattle transporters were intercepted for cruelty to animals and 9 of them charged at Police Stations.</p> <p>Conducted virtual one multi-stakeholder taskforce meeting to stop counterfeit/fake pesticides and other agro-input</p> <p>Joint enforcement operations to ensure quality in the market in relation to Agricultural chemical and Seed laws and regulations conducted by Agriculture Police Unit officers, MAAIF Technical staff, District Local Government officials and Territorial Police carried out. Twenty (20) Districts covered included, Kampala, Mukono, Buikwe, Kayunga, Kamuli, Buyende, Kalliro Palisa Kyotera, Rakai, Lwengo, Lyantonde and Tororo others are Kapchorwa, Silonko, Kween, Bududa, Namisindwa, Manafa and Butaleja.</p> <p>143 dealers were inspected and 44 of them had not registered. 21 of the unregistered had started on the process of registration and were advised to follow-up and complete the process. 05 were closed down and warned to register accordingly.</p> <p>86 Kgs of fungicides, 390 litres of herbicides, 2kgs of vegetable seed, were impounded and stored in Namalere Agriculture lab. five (5) suspects were charged to Police for court action under Agricultural Chemical (Control) Act 2006 and the Plant and Seeds Act 2006. Relevant samples were identified and labelled as exhibits for analysis at Government Analytical Lab to adduce evidence to support the cases in court.</p>	<p>Item</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>40,000</p>

Reasons for Variation in performance

N/A

This activity was affected by the Covid 19 pandemic

Total 40,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	40,000
		External Financing	0
		AIA	0
Output: 03 Crop production technology promotion			
Disease free export zones established and farmers trained	Assessment for selection of beneficiaries on going to initiated procurement for supply and installation of 6 greenhouses fitted with drip irrigation kits to support four organized groups of growers and exporter of fresh fruits and vegetables in central Uganda	Item 224006 Agricultural Supplies	Spent 47,322
<i>Reasons for Variation in performance</i>			
N/A			
		Total	47,322
		GoU Development	47,322
		External Financing	0
		AIA	0

Output: 04 Crop pest and disease control measures

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Fast track the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains. 35% youth and women engaged	The activity of Fast tracking the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains was postponed to the second quarter	Item	Spent
50 fresh fruits and vegetable producers and exporters mobilized and trained on control of pests and diseases of horticultural production across the country. 45% youth and women participation	50 Fresh fruits and vegetable producers and exporters in the districts of mayuge, Kayunga, mukono, buikwe, Luweero and Mpigi mobilized and trained on control of False codling moth, fruit flies and thrips	211102 Contract Staff Salaries	1,792
1 quarterly Field visits to assess and select beneficiaries for horticultural exports support carried out in potential horticultural production districts across the country. 30% youth and women engagement	The activity of assessing and selecting beneficiaries for horticulture exports support carried out in potential horticultural production districts was postponed to the next quarter	224006 Agricultural Supplies	25,086
undertake 1 surveillance and control of major crop disease outbreaks across the country. 45% youth and women participation	2 Surveillance activities were conducted: (i) on Quelea birds in Bulambuli and neighboring rice and sorghum growing districts. Results indicated that pest population was 150,000 less of individuals comprised in a threshold flock required for aerial control. Cultural methods were recommended for the quelea control. (ii) to establish the spread and provide control for the Mango Mealybug (<i>Rastrococcus invadens</i>) in mango growing districts and districts neighboring Rwanda where the pest is reported present conducted. Some mealy bugs on fruits were collected as samples and sent to NARO for further taxonomy.	227001 Travel inland	50,000
45 public and private extension service providers trained in plant clinic operations for early pest and disease diagnosis and management across Uganda	Technical backstopping and capacity building of extension staff on plant clinic operations conducted for Buvuma and Kyotera districts. 26 Agricultural extension staff trained in Plant Clinic Operations	227004 Fuel, Lubricants and Oils	30,000
Conduct training of at least 50 local government extension staff on various aspects on control of pests and diseases in bananas, coffee, beans, cocoa, rice, maize, Cassava and fruits & vegetables across Uganda. 45% youth and women participation	Technical backstopping conducted for 50 Agricultural Extension Officers within the Districts of Kabarole, Kyenjojo, Kagadi, Masaka and Kalungu on control of fruits flies, Fruit Anthracnose, leaf and fruit spot diseases		
1,000 Kgs/liters of assorted fungicides and insecticides for demonstration on control of citrus and mango diseases in eastern and central Uganda procured. 38% of the farmers to benefit will be youth and women	Initiated procurement of 2,000 litres of Lambda-cyhalothrin 106g/L + Thiamathoxam 141g/L SC for demonstration on control of Black Coffee Twig Borer. Procurement process ongoing		
Initiate the procurement of 100 motorized, 200 manual knapsack spray pumps and 100 personal protective equipment (PPE) for demonstration on management of pests and diseases across Uganda. 45% of the beneficiaries will be youth and women	Initiated the procurement of 100 motorized, 200 manual knapsack spray pumps and 100 personal protective equipment (PPE) for demonstration on management of pests and diseases across Uganda. 45% of the beneficiaries will be youth and women		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			106,878
			GoU Development
			106,878
			External Financing
			0
			AIA
			0

Output: 09 Control of pest and diseases in priority commodities

	Item	Spent
Organize and register export-oriented horticulture farmers with an aim of formulating export zones. 45% youth and women engagement	Held one meeting with horticulture farmers of different private companies	
Quarterly Surveillance and management of 15 key pests and diseases in at least 90 districts conducted (including Coffee Leaf Rust, BBW, CBSD, Coffee Twig and Stem Borer, Mango Bacterial Black Spot disease (BBS) Quelea birds, Fruit flies, Fall armyworm, Striga weed	The activity of surveillance and management of key pests and diseases was postponed to the next quarter	
Quarterly surveillance undertaken for Tuta absoluta, FCM, Golden dodder weed, Parthenium weed, Coffee Berry Disease and Citrus Angular Leaf spot	The activity of surveillance for Tuta absoluta, FCM, Golden dodder weed, Parthenium weed, Coffee Berry Disease and Citrus Angular Leaf spot was postponed to the next quarter	
Training of at least 200 agricultural extension workers in biological control and other safe control approaches for fall armyworm and other pests and diseases that affect key priority commodities to reduce use of chemical pesticides conducted.	Undertook preparatory activities for the training of extension workers in biological control and other safe control approaches for fall armyworm	
Field crop inspections for freedom from pests and diseases in vegetative propagated planting materials conducted to ensure production of disease and pest free planting materials in 80 districts	Field crop inspection for cassava seed multiplication gardens to ensure freedom from vegetative transmitted pests and diseases conducted in the districts of Kiryandongo, Oyam, Lira, Gulu, Kitgum, Agago, Kole, Soroti, Serere, and Amuria,	
Initiate the procurement of 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm. 45% youth and women beneficiaries	Initiate the procurement of 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm. 45% youth and women beneficiaries	
Initiate procurement of 3,000 liters of approved bio pesticides and botanicals as safer alternatives for management of FAW procured. 45% youth and women beneficiaries	Initiate procurement of 3,000 liters of approved bio pesticides and botanicals as safer alternatives for management of FAW procured. 45% youth and women beneficiaries	
Initiate the procurement of 200 Soil testing kits for soil nutrient analysis by agricultural extension staff during plant health diagnosis to 50 districts in eastern, central, northern and western Uganda. 45% youth and women beneficiaries	Initiate the procurement of 200 Soil testing kits for soil nutrient analysis by agricultural extension staff during plant health diagnosis to 50 districts in eastern, central, northern and western Uganda. 45% youth and women beneficiaries	

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
N/A			
This activity was affected by the effects of the Covid 19			
This activity was affected by the insufficient release of funds			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement and distribution of 15 sets of mobile plant clinics	Supported district with 18 sets for equipment for establishment of 18 mobile plant clinics in Sheema (4), Rakai (4), Isingiro (5) and Kagadi (5)	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			234,199
			GoU Development
			234,199
			External Financing
			0
			AIA
			0

Development Projects

Project: 1425 Multisectoral Food Safety & Nutrition Project

Outputs Provided

Output: 05 Food and nutrition security

Nutrition services delivered at 1500 primary schools and 3000 lead farmer community households. 50% of the farmers will be youth and women	Procured seeds /seedlings (non Locally Available), including fruit seedlings (at least 50 seedlings)	Item	Spent
Conduct Cooking demonstrations in 1500 primary schools.	Established 1500 school demonstration gardens: land/ seed bed preparation, planting, weeding, Integrated Pest	211102 Contract Staff Salaries	367,718
		212101 Social Security Contributions	70,000
Nutrition services delivered at 1500 primary schools and 3000 lead farmer households.	Conducted Cooking demonstrations in 1500 primary schools.	221001 Advertising and Public Relations	256,135
		221002 Workshops and Seminars	332,500
		221003 Staff Training	494,000
Conduct Cooking demonstrations in 1500 primary schools.	Nutrition services delivered at 1500 primary schools and 3000 lead farmer households in the 15 project districts of Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri,	221007 Books, Periodicals & Newspapers	76,000
		221009 Welfare and Entertainment	95,000
Conduct Nutrition education sessions in 1500 primary schools on Health and Hygiene, Hand washing among others.	Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and	221011 Printing, Stationery, Photocopying and Binding	142,500
		222003 Information and communications technology (ICT)	47,500
		223003 Rent – (Produced Assets) to private entities	28,500

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Provide inputs for School Demonstration Gardens to each of the 1500 Primary schools in 15 project districts. 50% youth and women	Nebbi	224006 Agricultural Supplies	2,351,250
Conduct 5 dissemination meetings on the water for production technology. (Drip Irrigation technology) in the 15 districts		225001 Consultancy Services- Short term	238,213
Provide inputs to 3000 LFs attached to each of the 1,500 Primary Schools with 20% female for replication / adoption of Micronutrient rich crops planting materials	Conducted Nutrition education sessions in 1500 primary schools on Health and Hygiene, Hand washing among others.	226001 Insurances	15,105
These Include Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest extension workers to support 1500 primary schools Agriculture demo garden design and maintenance in 15 districts	Provided inputs for School Demonstration Gardens to each of the 1500 Primary schools in 15 project districts. 50% youth and women	227001 Travel inland	213,750
Conduct 5 refresher trainings for Extension workers on Implementing the Standard Operating Procedures for school demonstration gardens in the 15 districts. 30% of the participants will be women and youth	Conducted one field visit to review the delegated procurement to the district of the irrigation systems in the districts of Nebbi and Arua	227002 Travel abroad	142,500
Support and facilitate 1500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs). 60% youth and women participation	Initiated the procurement of the irrigation equipment	227004 Fuel, Lubricants and Oils	118,750
Pay Incentives to 300 Community Facilitators (CFs) with 30% female to conduct training for 3000 parent groups and 3000 Lead farmers in the 15 project districts	Procured assorted Local Micronutrients rich crop Planting Materials for PG Members through Lead Farmers including fruit trees.	228002 Maintenance - Vehicles	251,750
Conduct 10 radio talk shows on nutrition education in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri	Procured assorted fertilizers, pesticides, herbicides, seeds/seedlings non Local Available, seed locally available, garden tools and distributed then to the 15 project districts		
Print and disseminate IEC and training materials. These include, Standard Operating Procedure (SOP) for school demonstration gardens and Ministry of Health, health implementation Guidelines among others. Distributed to 60% youth and women	Facilitated extension workers to support 1500 primary schools Agriculture demo garden design and maintenance in 15 districts		
	Conducted refresher training for 600 lead farmers on SOP or demonstration gardens at community level in Ntungamo, Kiryandongo and Bugiri district		
	Conducted refresher on the implementation of MoH guidelines for 1,200 community implementers in Kiryandongo, Bugiri and Ntungamo district		
	Supported and facilitated 1500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs). 60% youth and women participation		
	Paid Incentive to facilitators during the sanitation 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		
	Conducted 10 radio talk shows on nutrition education in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Conducted Evaluations for the printing and supply of IEC materials lot 1-4. These include, Standard Operating Procedure (SOP) for school demonstration gardens and Ministry of Health, health implementation Guidelines among others.

Reasons for Variation in performance

N/A

Total	5,241,170
GoU Development	42,718
External Financing	5,198,452
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Undertake activities to ensure project sustainability (process and Impact Evaluation) and stakeholder consultation for the follow on project/program to support nutrition. 45% youth and women engagement

Undertook activities to ensure project sustainability (process and Impact Evaluation) and stakeholder consultation for the follow on project/program to support nutrition.

Item	Spent
------	-------

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	5,241,170
GoU Development	42,718
External Financing	5,198,452
AIA	0

Development Projects

Project: 1508 National Oil Palm Project

Outputs Provided

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

Social risks and external shocks affecting 544 households (H/Hs) mitigated of which 108 house holds will be women, 108 youth.

Household Mentor's guides and manuals updated in Kalangala, Buvuma and Mayuge and distributed to 40% youth and women.

Quarterly Backstopping sensitization provided by DLG of Kalangala, Buvuma and Mayuge. 35% of the participants will be youth and women

Land use & management awareness creation in Kalangala, Buvuma and Mayuge

Policy and Institutional arrangements for

Conducted Social risks and external shocks affecting 144 households (H/Hs) mitigated

60 Mentors have been identified in Mayuge and Buvuma pending training and deployment. Kalangala has 30 deployed mentors

Conducted technical Backstopping and sensitization of the oils palm farmers in the DLG of Kalangala, Buvuma and Mayuge.

Conducted land use and management awareness creation and sensitization activities in Kalanagala district

Conducted virtual meetings for thr oil palm sector and development

Item	Spent
221001 Advertising and Public Relations	25,181
221002 Workshops and Seminars	31,000
221011 Printing, Stationery, Photocopying and Binding	259,500
221017 Subscriptions	10,000
225002 Consultancy Services- Long-term	1,800,000
227001 Travel inland	300,000
227002 Travel abroad	125,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Oil palm sector and development established	establishment
Buffer zones along lakes rivers and streams protected. These will benefit 35% youth and women	An initial assessment of the respective protected areas (forests, wetlands and lakeshore buffer zones) has been undertaken in Kalangala District. This will be followed by demarcation and sensitizing farmers within the lakeshore buffer zones on best management practices and environmental policies, laws and regulations.
District staff trained in EHS; ESIA for Mayuge district.	Farmer locations relevant to protected areas are to be assessed in Buvuma (October 2020) prior to planning restoration activities.
EIA for Buvuma fertiliser store; ESIA for Masaka district.	Initiated the process of procuring a consultant for the Environmental Impact Assessment for Masaka District
EIA for Bunyama fertiliser store; SESA for Oil Palm in Mayuge, Masaka, Buvuma and Kalangala districts.	A compliance visit was carried out covering mainly the smallholder farmers in the outlying islands of Bunyama and Bubembe. The activities on the main Bugala Island are to be monitored in October 2020.
Environmental audit, HCV/HCS studies in Kalangala, Mayuge and Masaka.	conducted one Environmental audit, HCV/HCS studies in Kalangala district
Environmental audit in Buvuma; RSPO training conducted and engaging 40% youth and women	The activity of Environmental audit in Buvuma; RSPO training was postponed because of the corona virus pandemic
Communities trained in ENR monitoring Environmental Supervision, Monitoring and Compliance surveys/inspections (Buvuma and Kalangala DLGs)	The activity of Environmental Supervision, Monitoring and Compliance surveys/inspections (Buvuma and Kalangala DLGs) was postponed to the second quarter
Joint PMU, NEMA, WMD and NFA supervision and monitoring of environmental, health and safety compliance in Buvuma and Kalangala Districts	Conducted one Joint PMU, NEMA, WMD and NFA supervision and monitoring of environmental, health and safety compliance in Kalangala Districts
Restoring degraded lakeshores, forests and wetlands (Buvuma and Kalangala Districts). 40% of the beneficiaries will be youth and women.	An initial assessment of the respective protected areas (forests, wetlands and lakeshore buffer zones) has been undertaken in Kalangala District. This will be followed by demarcation and sensitizing farmers within the lakeshore buffer zones on best management practices and environmental policies, laws and regulations.
Project Management Unit Operations supported	Farmer locations relevant to protected areas are to be assessed in Buvuma (October 2020) prior to planning restoration activities.
Project Communications & Knowledge Management	Supported Project Management Unit Operations in first quarter.
Quarterly Performance Monitoring of project implementation	facilitated Project Communications & Knowledge Management activities
Undertake Thematic studies	

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Coordination meetings for land purchase held in Buvuma, Mayuge and Sango Bay.

1 meeting for Review and Quarterly and quarterly planning with the district technical team

Initiated the process of acquiring a consultant to undertake thematic studies on the outcome studies for project implementation and determination of oil palm yields

Reasons for Variation in performance

N/A
This activity was affected by the Covid 19 Pandemic

Total	2,550,681
GoU Development	0
External Financing	2,550,681
AIA	0

Output: 02 Quality Assurance systems along the value chain

Assorted Seedlings provided in support of expansion of oil palm to new areas in greater Masaka and other areas. 40% of the beneficiaries will be youth and women

Procured assorted seedlings to be provided in support of expansion of oil palm in the greater Masaka

Item	Spent
212101 Social Security Contributions	76,250
227001 Travel inland	68,875

Reasons for Variation in performance

Total	145,125
GoU Development	0
External Financing	145,125
AIA	0

Output: 03 Crop production technology promotion

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ordering of 150,000 seedlings for the first planting of 500 hectares in Buvuma. 45% of the beneficiaries will be youth and women	Ordered 75,000 seedlings for the first planting of 500 hectares in Buvuma. 45% of the beneficiaries will be youth and women	Item	Spent
Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma. 40% of the beneficiaries will be youth and women	Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma.	211102 Contract Staff Salaries	980,000
BOPGT established to benefit 45% youth and women	BOPGT established to benefit 45% youth and women	211103 Allowances (Inc. Casuals, Temporary)	260,000
Production and printing of 250 oil palm production manual	Mentors guide updating completed pending printing (procurement ongoing, SBD documents prepared)	221002 Workshops and Seminars	150,000
		221003 Staff Training	17,000
		221008 Computer supplies and Information Technology (IT)	228,000
		221011 Printing, Stationery, Photocopying and Binding	52,000
		225002 Consultancy Services- Long-term	1,100,000
Carry out technical training in oil palm agronomy in Buvum involving 45% youth and women	Initiated the process of printing of 250 oil palm production manual Carry out technical training in oil palm agronomy in Buvuma involving 45% youth and women	227001 Travel inland	356,000
Conducted 1 Sensitisation of stakeholders on the oil palm project in Mayuge . 45% of the participants will be youth, women and PWD	Conducted 1 Sensitisation of stakeholders on the oil palm project in Mayuge . 45% of the participants will be youth, women and PWD	281504 Monitoring, Supervision & Appraisal of Capital work	150,000
Identification of OGs areas in Mayuge Hub	Identification of OGs areas in Mayuge Hub		
Validation of the land offered for oil palm growing in mayuge Hub	undertook the validation of the land offered for oil palm growing in mayuge Hub		
1 Community Mobilisation and sensitisation in Greater Masaka Hub. 40% youth, women and PWD	Undertook 1 Community Mobilization and sensitization in Greater Masaka Hub. 40% youth, women and PWD		
One OPG organisations developed in Mayuge and Buvuma. These will involve 35% youth and women participation	One OPG organisations developed in Mayuge and Buvuma		
Support to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training.	One palm weevil surveillance done in 2 blocks in Kalangala, the rest of the blocks will be covered in the subsequent quarters.		
	Supported to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training.		

Reasons for Variation in performance

N/A

Total	3,293,000
GoU Development	0
External Financing	3,293,000
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Alternative livelihoods and resilience assessed in 1 hubs of Mayuge and Masaka. 45% of the participants will be youth and women</p> <p>100 beneficiaries selected to be supported in livelihood component in Mayuge Hub of which 75 will be women and 65 youth</p> <p>3 backstopping and monitoring support to Extension workers and FFS facilitators in 3 hubs (Kalangala, Buvuma, Mayuge)</p> <p>250 Households in Mayuge, Kalangala and Buvuma empowered in agricultural intensification. 75 youth and 82 women to be empowered</p> <p>2 Seed multiplication and demonstration learning plots established. 40% of the participants will be youth and women</p> <p>200 households supported in Business Development Services of which 250 were women and 195 were men</p> <p>product development study with at least 1 commercial banks/SACCOs in Kalangala conducted</p>	<p>Shortlist of EOI shared with IFAD for No Objection</p> <p>Assessed Alternative livelihoods and resilience in 1 hubs of Mayuge</p> <p>100 beneficiaries selected to be supported in livelihood component in Mayuge Hub of which 75 will be women and 65 youth</p> <p>Conducted one technical backstopping and monitoring exercise for the extension workers in Kalangala</p> <p>250 Households in Mayuge, Kalangala and Buvuma empowered in agricultural intensification. 75 youth and 82 women to be empowered</p> <p>The 2 Seed multiplication and demonstration learning plots were prepared for learning purposes.</p> <p>200 households supported in Business Development Services of which 250 were women and 195 were men</p> <p>Initial meeting with SOPAG SACCO conducted aimed at partnering with them in bridge financing of destitute in alternative livelihoods.</p>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	210,000
		221002 Workshops and Seminars	450,000
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222003 Information and communications technology (ICT)	18,000
		224006 Agricultural Supplies	38,000
		225002 Consultancy Services- Long-term	1,300,000
		227001 Travel inland	340,000

Reasons for Variation in performance

Total	2,372,000
GoU Development	0
External Financing	2,372,000
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<p>Clearance of 500 hectares of purchased land for oil palm nucleus estate in Buvuma</p> <p>Land mobilisation, community consultation and sensitisation meetings. Valuation, disclosure and Verification of Bibanja for compensation. 45% of the participants will be youth and women</p> <p>Land Survey and mapping for oil palm nucleus estate in Buvuma. 45% of the nucleus farmers are youth and women</p> <p>6000 hectares of land surveyed and confirmed in Mayuge Hub</p>	<p>Evaluation of Land for compensation where 956.74Ha have been valued for Purchase. 339 tenants were valued and are due for payment.</p> <p>232 small holder famers land pledged for oil palm has been mapped and surveyed. The Total acreage of small holder land potential for oil is 808Ha.</p> <p>Evaluation of Land for compensation where 956.74Ha have been valued for Purchase. 339 tenants were valued and are due for payment.</p>		

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 73 Roads, Streets and Highways

		Item	Spent
Survey and design of 10km of access and farm roads. These will benefit 45% youth and women	Initiated the process of Surveying and designing of 10km of access and farm roads.	281504 Monitoring, Supervision & Appraisal of Capital work	95,000
Construction of 5km of access and farm roads. These will benefit 45% youth and women	Constructed 5km of access and farm roads in Kalangala district.	312101 Non-Residential Buildings	1,920,781
Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts to be utilized by farmers both men and women	Initiated the process of procuring a consultant for the Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts to be utilized by farmers both men and women	312103 Roads and Bridges.	332,500
Design and Build of one ferry to serve Bunyama and Bubembe Islands to be utilized by both men and women	Initiated the process of procuring a consultant for the designs for the and Build of one ferry to serve Bunyama and Bubembe Islands to be utilized by both men and women	312201 Transport Equipment	500,000
Initiate the Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma	Initiated the Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma		
Construction of 2 landing sites in Buvuma and Buikwe districts. These will benefit both youth, men and women	90% Design progress and 5% has been reported on physical works at the Buvuma landing sites and Buikwe district.		
Initiate the Construction of 1 landing site at Nkusi on Bugala Island	Construction progress is at 28% for Nkusi landing site. Design 85% completed and physical works 5% completed.		
Construction of 1 landing site on Bunyama Island	Initiated the Construction of 1 landing site on Bubembe Island		
Initiate the Construction of 1 landing site on Bubembe Island			

Reasons for Variation in performance

Total	2,848,281
GoU Development	0
External Financing	2,848,281
AIA	0
Total For SubProgramme	11,209,087
GoU Development	0
External Financing	11,209,087
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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Veterinary Laws, Policies, Strategies and Regulations reviewed, updated and enforced in the areas of animal health, production and marketing. 35% youth and women participation	Held consultative meetings with Agencies and other stakeholders in the Agriculture Sector on reviewing the Hides and skins Act and Animal Breeding Act.	Item 211101 General Staff Salaries	Spent 6,609
Fast track the development of the pending policies and bills. In the livestock subsector, these include the Animal Diseases Act, Animal Breeding Act, Veterinary Surgeon's Act, the Animal Feeds Bill, the Meat Development Bill, 35% youth and women engaged	Fast tracked the development of Animal Feeds Act and the Meat Development Bill. Draft bills were shared with stakeholders; of which 35% of the youth and women. Received a certificate of Financial Implication for the Livestock Identification and Traceability Bill and Hides and skins policy.	211103 Allowances (Inc. Casuals, Temporary)	8,280
Fast track the development of pending policies such as the Livestock Identification and Traceability Bill, the Dairy Policy; and, the Hides and Skins Policy. 35% youth and women engaged	Drafted the relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs. 35% youth and women engaged		
Formulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs. 35% youth and women engaged	Conducted preparatory meetings in UBOS for the National Livestock Census. 35% youth and women engaged in the preparatory meetings.		
In conjunction with UBOS, support the undertaking and complete the National Livestock Census. 35% youth and women engaged	The activity of Regional and international animal production and disease control and prevention programmes were postponed to the second quarter.		
Regional and international animal production and disease control and prevention programmes promoted. 35% youth and women engaged			
Reasons for Variation in performance			
Effects of the Covid 19 Pandemic			
N/A			
Total			14,889
Wage Recurrent			6,609
Non Wage Recurrent			8,280
AIA			0

Output: 03 Promotion of Animals and Animal Products

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Compile Inventory and Profile of the sector specifically the value chain actors for dairy and beef and other enterprises (poultry, piggery, goats, apiculture, sericulture etc.) and establish effective livestock information systems.	A draft inventory and profile of the sector animal value chains was prepared and shared with stakeholders	227004 Fuel, Lubricants and Oils	9,936
Gender based animal production activities supervised	Gender based animal production activities supervised in the Western Region		
Programmes of Directorate Agencies (NAGRC&DB, DDA, COCTU) supervised in line with their respective mandates	Supervised activities of NAGRC&DB and DDA in the Central and Eastern Regions		
countrywide	Projects promoting dairy and beef technically backstopped in the Eastern region		
Projects promoting dairy and beef technically backstopped in the Eastern region	Projects promoting dairy and beef technically backstopped in the Eastern region		
Livestock diseases and vectors controlled and monitored	Livestock diseases and vectors controlled and monitored in 5 districts along the cattle corridor (Ntungamo, Isingiro, Gomba, Kiruhura and nakasongola).		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			9,936
			Wage Recurrent
			0
			Non Wage Recurrent
			9,936
			AIA
			0
			Total For SubProgramme
			24,825
			Wage Recurrent
			6,609
			Non Wage Recurrent
			18,216
			AIA
			0

Recurrent Programmes

Subprogram: 07 Animal Production Department

Outputs Provided

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

		Item	Spent
Development of rangeland Management Strategy, guidelines, pastoral codes and policy finalized and popularized. 35% youth and women engaged	Drafted the rangeland Management Strategy and guidelines and shared with stakeholders	211101 General Staff Salaries	455,471
Stakeholder compliance to the Animal Feed Policy, Act and Standards monitored and backstopped. 35% youth and women stakeholders engaged	Monitored and supervised compliance to the Animal Feeds Policy in the Central Region	211103 Allowances (Inc. Casuals, Temporary)	30,000
Regulatory Impact Assessment for the Hides and Skins policy and for review of the Hides and skin Act Conducted. 35% youth and women engaged	Held one consultative meeting for the review of the Regulatory Impact Assessment for the Hides and skin Act. 35% youth and women were engaged.		
Veterinary Public Health Strategic 5 year Plan prepared.	Prepared a draft veterinary Public Health Strategic 5 year Plan and shared with stakeholders.		
Printing and dissemination of animal production policies, Laws, Regulations, Guidelines, grades and standards conducted. 35% of the participants will be youth and women	Procured and issued cattle traders licenses booklets.		
Cattle traders licenses booklets Procured	The Draft National Dairy Policy was prepared and shared with stakeholders		
Development of the National Dairy Policy finalized			

Reasons for Variation in performance

N/A

		Total	485,471
		Wage Recurrent	455,471
		Non Wage Recurrent	30,000
		AIA	0

Output: 02 Improved access to water for livestock

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity to manage national and local water reservoirs in local governments enhanced in ten districts of Uganda. 40% youth and women participation	The activity of enhancing Capacity to manage national and local water reservoirs in local governments in ten districts of Uganda was postponed for the next quarter	Item	Spent
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			0
			0
			0
			0

Output: 03 Promotion of Animals and Animal Products

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Give technical backstopping support to the nucleus farmers in the areas of pasture agronomy/ water conservation in the Northern region. 35% youth and women engagementMeat Inspection Tools including meat stamps, food grade ink and establishment Certificates procuredInspection and certification of meat /hides and skins establishments conducted quarterlyNational inventory of major stakeholders in dairy and beef production in Uganda developedCapacity of Commercial Animal feed production and marketing industries developed. 40% youth and women trainedCapacity of Commercial Pasture and Fodder Seed production and marketing developed. 37% youth and women participation.Inspection, certification and technical backstopping of animal production establishments undertaken	Provided technical backstopping to support nucleus farmers in the areas of pasture agronomy/water conservation in the Northern region Initiated the process of procuring assorted meat inspection tools (meat stamps, food grade ink and establishment certificates Conducted quarterly inspection and certification of meat, hides and skins. A draft National inventory of major stakeholders in dairy and beef production in Uganda was developed and shared with stakeholders Undertook capacity building of farmers and district veterinary officers in commercial animal feed production and marketing. 40% youth and women trained Undertook capacity building for the commercial pasture and fodder seed production and marketing in the Western Region Undertook inspection, certification and technical backstopping of animal production activities in Local Government of the Western Region	221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	205 22,390

Reasons for Variation in performance

N/A

Total	22,595
Wage Recurrent	0
Non Wage Recurrent	22,595
AIA	0
Total For SubProgramme	508,066
Wage Recurrent	455,471
Non Wage Recurrent	52,595
AIA	0

Recurrent Programmes

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 08 Livestock Health and Entomology

Outputs Provided

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

	Item	Spent
Policies, plans and legislations for controlling the spread of animal diseases and regulation of veterinary medicines formulated, reviewed and implemented. 38% youth and women participation	Held 1 meeting for drafting the Regulatory Impact Assessment for the Veterinary Drug Bill	211101 General Staff Salaries 477,378
	Held 1 meeting with the members of the Uganda Veterinary Board (UVB) and UVA .	211102 Contract Staff Salaries 26,636

The Uganda Veterinary Board (UVB) and UVA supported that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics. 35% youth and women engaged.

Reasons for Variation in performance

Total	504,015
Wage Recurrent	504,015
Non Wage Recurrent	0
AIA	0

Output: 03 Promotion of Animals and Animal Products

	Item	Spent
Monitoring of chemical and antibiotic residues in animal products undertaken from 10 processing plants and 10 farms quarterly. Technical supervision for drug regulation in 6 district local governments with 30% involvement of women & youth undertaken	The activity of monitoring of chemical and antibiotic residues in animal products was postponed to the next quarter. Conducted technical supervision for drug regulation in 6 district Local Governments of Kaboong, Nakapiripirit, Amudat, Nakaseke, Luwero and Arua	0

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Vector and disease control measures

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Registration, Certification and inspection of the livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products (including apiculture and sericulture). 35% youth and women participationDisease surveillance for detection and control of animal diseases including promotion of disease-free compartments. 45% youth and women participationQuarterly Sensitization of stakeholders (farmers, consumers, livestock traders, animal transporters, slaughter-house managers, the police and other enforcement agents, politicians, and other field staff) on animal health issues conducted. 45% youth, and womenRegional laboratory trainings for sample collection, packaging, transportation for 30 participants each undertaken Country wide involving 30% youth and women involvementSanitary and phytosanitary (SPS) measures in animal products promoted and enforced in 6 facilities1000 Inter-district and 250 inter-Sub county animal movement permits procured	Stakeholder sensitization meetings and radio talk shows conducted in 8 districts of Kaliro, Kamuli, Kanungu, Kisoro, Mbale, Soroti Hoima and Masindi on Veterinary laws, policies, regulations, standards and animal movement control Certified and inspected livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products. 35% youth and women were certified and inspected. Conducted disease surveillance for detection and control of animal diseases including promotion of disease-free compartments in Western region. 45% youth and women participated. Conducted 1 sensitization meeting of stakeholders on animal health issues of livestock traders and slaughter-house managers The activity of training regional laboratory trainings for sample collection, packaging, transportation was postponed to the second quarter Promoted and enforced Sanitary and phytosanitary (SPS) measures in animal products in 6 facilities Procured 250 inter district and 250 inter-sub county animal movement permits	Item 227004 Fuel, Lubricants and Oils	Spent 15,000

Reasons for Variation in performance

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

Outputs Funded

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,000 cattle blood samples from 1,000 households collected and analyzed using molecular tools. 1.0 million cattle from 878,000 households sprayed using catalytic spray approach. 35% of the households youth and women 100,000 cattle from 20,000 households of resource poor communities treated with trypanocidal drugs. 6 tsetse surveys conducted.	750 cattle blood samples were collected from 250 households and analyzed using molecular tools. Sprayed 1,000,000 cattle from 219,500 households using catalytic spray approach. 35% of the households youth and women 100,000 cattle from 20,000 households of resource poor communities treated with trypanocidal drugs	Item	Spent
Domesticate the country Trypanosomiasis knowledge & experience to avoid epidemics. Build capacity of field veterinarians to detect disease in real-time. 35% of the field veterinarians will be youth and women Kidepo, lake Mburo, Murchison falls, queen Elizabeth tsetse control activities undertaken. Undertake strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region.	6 tsetse surveys conducted. Domesticated the country Trypanosomiasis knowledge & experience to avoid epidemics. Conducted capacity building of field veterinarians to detect disease in real-time. 35% of the field veterinarians will be youth and women	264101 Contributions to Autonomous Institutions	100,663
	Undertook tsetse control activities in Kidepo, lake Mburo, Murchison falls, and queen Elizabeth	264102 Contributions to Autonomous Institutions (Wage Subventions)	212,500
	Undertook strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region.		

Reasons for Variation in performance

Total	313,163
Wage Recurrent	0
Non Wage Recurrent	313,163
AIA	0
Total For SubProgramme	832,177
Wage Recurrent	504,015
Non Wage Recurrent	328,163
AIA	0

Recurrent Programmes

Subprogram: 17 Department of Entomology

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tsetse and Trypanosomiasis Control/Eradication policy, guidelines, plans reviewed Coordinated and harmonized to comply with National, Regional and International frameworks/obligations. 30% youth and women involvement Create an apiculture platform and profile the key apiculture value chain stakeholders to enable mapping out the model and nucleus apiculture farmers. 30% youth and women participation	Drafted the Tsetse and Trypanosomiasis Control/Eradication policy and shared it with stakeholders 306 apiculture value chain actors identified in profiled in 24 districts of Luuka, Iganga, Mayuge, Kayunga, Kamuli, Buyende, Kaliro, Buikwe, Wakiso, Mpigi, Mityana, Mubende, Kiboga, Luwero, Nakaseke, Nakasongola, Mukono, Gomba, Kalungu, Bukomansimbi, Masaka, Lwengo, Sembabule and Lyantonde)	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 61,440 35,466 28,964 12,000
Reasons for Variation in performance			
N/A			
		Total	137,871
		Wage Recurrent	96,907
		Non Wage Recurrent	40,964
		AIA	0

Output: 05 Vector and disease control measures

Undertake strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region. 30% youth, women and PWD involvement Tsetse and disease surveillance for detection and control of affected areas. 30% youth, PWD and women involvement.	Undertook strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region. 30% youth, women and PWD involvement Conducted surveillance activities for detection and control of trypanosomiasis.	Item 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,000 15,000 2,005
A National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and Entomological monitoring undertaken in 5 districts under tsetse suppression. Monitoring activity involving 30% youth and women Tsetse suppression activities under the Government of Uganda (GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Kalangala	Maintained and updated a National Tsetse and trypanosomiasis Geo- Data Base Undertook monitoring of Entomological activities in 5 districts (Kalangala, Yumbe, Moyo, Kaboong and Anudat) under tsetse suppression. Monitoring activity involved 30% youth and women The activity of tsetse suppression under Government of Uganda (GOU)/International Atomic Energy Agency was postponed to the next quarter		
Maintenance of assorted field insectary equipment (Generator, air conditioners)			
Reasons for Variation in performance			
N/A The activity was affected by the Covid 19 Pandemic			
		Total	20,005

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	20,005
		AIA	0
		Total For SubProgramme	157,876
		Wage Recurrent	96,907
		Non Wage Recurrent	60,969
		AIA	0

Development Projects

Project: 1324 Northern Uganda Farmers Livelihood Improvement Project

Outputs Provided

Output: 07 Promotion of priority animal products and productivity

		Item	Spent
Conduct quarterly capacity building of Skills and knowledge of at least 46 staff in Acholi sub-region on market oriented agricultural production in the project districts. This will involve 35% youth and women	Conducted capacity building of Skills and knowledge of 46 staff in Acholi sub-region on market oriented agricultural production in the project districts.	211102 Contract Staff Salaries	3,741
Quarterly Empowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture in the project districts. This will involve 35% women and youth engagement	Conducted Empowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture in the project districts. Facilitated activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern Uganda	224006 Agricultural Supplies	973,750
Facilitate activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern Uganda	Conducted capacity building of extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-region.	225002 Consultancy Services- Long-term	612,750
Conduct capacity building of extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-region. This will involve 35% youth and women	Conducted Nutrition status of participating households especially children in Acholi sub-region improved. This involved 40% youth and women		
Nutrition status of participating households especially children in Acholi sub-region improved. This will involve 40% youth and women	Initiated the procurement of farm inputs for the seed, fertilizers, pesticides and machinery		
Operation of Demonstration Farms including seed, fertilizers, pesticides and machinery provision. 35% of the beneficiaries will be youth and women			

Reasons for Variation in performance

Total	1,590,241
GoU Development	3,741
External Financing	1,586,500

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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
		Total For SubProgramme	1,590,241
		GoU Development	3,741
		External Financing	1,586,500
			AIA 0

Development Projects

Project: 1330 Livestock Diseases Control Project Phase 2

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Spent
Carry out a detailed market survey for Uganda's silk and support the Sericulture Unit in Kawanda	Undertook survey in mulberry and silkworm pests and diseases and samples collected to analyze for diseases in Mpigi, Gomba, Mubende, Luwero, Mukono, Kayunga and Kamuli districts	
Viable silk worm eggs and Mulberry stocks available at the National Sericulture Centre in Kawanda. 30% of the beneficiaries will be youth and women	Mobilized and sensitized farmers in Mbarara, Bushenyi, Kiruhura Iganga, Palisa and Tororo districts in mulberry cultivation and silkworm rearing and post-harvest cocoon processing	
Capacity building conducted for farmers and extension agents across the country. 30% youth and women participation.	Conducted Capacity building for farmers and extension agents in the districts along the cattle corridor	
Biosecurity of poultry farms and hatcheries, piggery units and conservancy farms strengthened countrywide(20 facilities)	Biosecurity of poultry farms and hatcheries, piggery units and conservancy farms strengthened	
Mulberry and silkworm pests and diseases situation and preventive measures promoted amongst farmers in 6 districts. Popularization of silkworm farming achieved in 5 farmer groups in Central Uganda. 30% youth and women involvement	Undertook survey in mulberry and silkworm pests and diseases and samples collected to analyze for diseases in Mpigi, Gomba, Mubende, Luwero, Mukono, Kayunga and Kamuli districts	
Capacity building conducted for 20 farmers and 20 extension agents at the National Sericulture Centre conducted. 30% youth and women participation	Mobilized and sensitized farmers in Mbarara, Bushenyi, Kiruhura Iganga, Palisa and Tororo districts in mulberry cultivation and silkworm rearing and post-harvest cocoon processing	
	Conducted Capacity building for 13 farmers and 10 extension agents at the National Sericulture Centre.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Vector and disease control measures

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Formulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs	Formulated draft principals for the veterinary drug authority bill, validation of the national veterinary medicine and devices policy as part of the Cabinet decision for MAAIF to take over the role of NDA on animal drugs	Item	Spent
Procure assorted animal vaccines as a preventive measure to spread of animal diseases to less privileged livestock farmers. 30% youth and women beneficiaries	Initiated the procurement of assorted animal vaccines as a preventive measure to the spread of animal diseases to less privileged livestock farmers (PPR 1 million dozes, CBPP 500 dozes, Rabies 350,000, Blanthrax 200,000)	211103 Allowances (Inc. Casuals, Temporary)	15,040
Disease surveillance for detection and control of animal diseases including promotion of disease free compartments. 30% youth and women involvement.	Initiated the procurement of rabies vaccination certificates	224001 Medical Supplies	27,015
Facility maintenance, equipment callibration and allowances for laboratory and epidemiology activities for NADDEC provided	Undertook supervision for vaccination activities in Isingiro, Kyotera, Gomba, Rakai, Bukedea, Kiryadongo, Sironko, Namisindwa, Busia, Kween, Amuria, Kaplebyong, Abim, Kotido, Kaabong, Nakasongola, Masindi districts		
	Vaccine cold chain facilities evaluated in Gomba, Rakai, Kyotera and Sembabule districts.		
	Initiated procurement of assorted Laboratory consumables for testing and confirmation of livestock diseases.		
	Facilitated the Laboratory staff to undertake disease FMD surveillance and outbreak investigation		

Reasons for Variation in performance

Total	42,055
GoU Development	42,055
External Financing	0
AIA	0

Output: 06 Improved market access for livestock and livestock products

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support policies and activities for settlement of pastoral communities. This activity will involve 30% youth and women participation	Supported the vaccination of animals in the pastoral communities of Basongola in Kasese, Bundibugyo, Kitagwenda and kabarole		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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: 09 Vector and disease control in priority animal commodities			
Roll out the implementation of the tick control zoning strategy; This activity will involve 30% youth and women participation	The activity of Rolling out the implementation of the tick control zoning strategy was postponed to the second quarter;	Item	Spent
	Conducted Field investigations for the acaricide use & resistance in the Western and Eastern Uganda	211103 Allowances (Inc. Casuals, Temporary)	32,825
Procure assorted acaricides		227004 Fuel, Lubricants and Oils	15,000
Quarterly Field investigations of acaricide use & resistance in the Country conducted in collaboration with other relevant institutions & private sector and acaricide zones mapped out country	The activity of mapping out acaricide zones was postponed to the second quarter		
Laboratory staff (5) and Inspectors (15) trained on sample collection, packaging and test assays on major Transboundary animal diseases. This activity will involve 30% youth and women participation	Trained 20 staff on sample collection, packaging and test assays on major Transboundary Animal Diseases.		
Reasons for Variation in performance			
		Total	47,825
		GoU Development	47,825
		External Financing	0
		AIA	0
		Total For SubProgramme	89,880
		GoU Development	89,880
		External Financing	0
		AIA	0

Development Projects

Project: 1358 Meat Export Support Services

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Promote adoption of value addition and labor saving technologies and build capacity in agro-based industrialisation with focus on establishing Public-Private Partnerships.	The activity of Promoting adoption of value addition and labor saving technologies and build capacity in agro-based industrialisation with focus on establishing Public-Private. Partnerships was postponed to the second quarter	211102 Contract Staff Salaries	33,029
		221009 Welfare and Entertainment	5,000
		227001 Travel inland	19,975
		227004 Fuel, Lubricants and Oils	18,000

Reasons for Variation in performance

Total	76,004
GoU Development	76,004
External Financing	0
AIA	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 05 Vector and disease control measures			
SOPs for the holding grounds and quarantine stations services developed Meat export stakeholders (with emphasis to the youth and women) mobilized and sensitized Institutional development and Capacity Building enhanced through increased involvement of youth and women Veterinary inspection and certification protocols drafted Veterinary Diagnosis and treatments supported	Developed Standard Operating Procedures for the holding grounds and quarantine stations services. Sensitized meat export stakeholders on the Standard Operating Procedures Institutional development and Capacity Building enhanced through increased involvement of youth and women. Drafted veterinary inspection and certification protocols. Supported Veterinary Diagnosis and treatments.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 06 Improved market access for livestock and livestock products			
Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	Finalised the Memorandum of Understanding (MOU) to undertake goat breeding in order to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 07 Promotion of priority animal products and productivity			
Cattle for Nshaara & Lusenke holding ground and quarantine station purchased	Initiated the process of procuring cattle for Nshaara and Lusenke holding ground through National Enterprise Cooperation.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintenance of the constructed animal holding grounds	Maintained the constructed animal holding grounds (NALI and Katonga)	Item	Spent
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 procurement and promotion 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		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Livestock Infrastructure Construction			
Initiate the Construction of another 2 public animal handling/ quarantine centers to support the private sector that is engaged in sale of high-end beef products/ exports.	Initiated the Construction of 2 additional public animal handling/ quarantine centers in Nshaara and Ruhengere to support the private sector that is engaged in sale of high-end beef products/ exports.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	76,004
		GoU Development	76,004
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1363 Regional Pastoral Livelihood Improvement Project			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Project management and coordination structures operationalized in 12 districts	Facilitated and operationalized Project management and coordination structures in 12 districts	Item	Spent
Project management and coordination structures operationalized in 12 districts	Facilitated and operationalized Project management and coordination structures in 12 districts	211102 Contract Staff Salaries	591,154
		211103 Allowances (Inc. Casuals, Temporary)	12,215
		211105 Missions staff salaries	11,000
		212101 Social Security Contributions	59,138
		213004 Gratuity Expenses	88,708
<i>Reasons for Variation in performance</i>			
N/A			
		Total	762,215

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	12,215
		External Financing	750,000
		AIA	0
Output: 02 Improved access to water for livestock			
Quarterly Stakeholders capacities to manage the shared water resources strengthened (12 WUAs). (30% female and youth)	Capacity building of water user association activity postponed to the second quarter due to the Covid 19 restrictions	Item	Spent
		224006 Agricultural Supplies	3,604,403
		227004 Fuel, Lubricants and Oils	15,000
Reasons for Variation in performance			
N/A			
		Total	3,619,403
		GoU Development	15,000
		External Financing	3,604,403
		AIA	0
Output: 03 Promotion of Animals and Animal Products			
Pastoral community to access sustainable Animal Health Services enhanced in the project districts. (30% female and youth involved)	Promoted animal health services and improved on the pastoral communities accessing the health services	Item	Spent
Train pastoralists on fodder conservation in the project districts (30% female participants)	10 sets of Hay harvesting equipment procured.	211103 Allowances (Inc. Casuals, Temporary)	24,960
Support monthly supervision of data collection by sub county	Collected data from the 12 project implementation districts	221003 Staff Training	175,000
Train pastoralists on fodder conservation (30% female participants)	Trained 75 Extension Workers, on Fodder production, utilization and conservation (bailing and pelleting) in the project areas.	224006 Agricultural Supplies	771,413
Disseminate seasonal weather forecasts from Department of Meteorology	Procured 10 sets of automatic weather equipment in 12 districts. Compiled weather bulletins and disseminated to the project areas.	227004 Fuel, Lubricants and Oils	50,000
Reasons for Variation in performance			
Installation delayed by the Covid 19 restrictions			
N/A			
		Total	1,021,373
		GoU Development	9,960
		External Financing	1,011,413
		AIA	0
Output: 06 Improved market access for livestock and livestock products			
Regional marketing information system strengthened (Kenya, Ethiopia and Uganda)	Regional marketing information system strengthening activity was differed due to Covid 19 restrictions	Item	Spent
Inspections at border posts and livestock markets(monthly)	Conducted Inspections at border posts and livestock markets in the 12 project districts	221002 Workshops and Seminars	44,558
Enhanced Joint Monitoring, Surveillance Network, Supervision and Timely Reporting	Enhanced Joint Monitoring, Surveillance Network, Supervision and Timely Reporting	221011 Printing, Stationery, Photocopying and Binding	40,000
		224001 Medical Supplies	1,469,530
		225001 Consultancy Services- Short term	231,250
		227004 Fuel, Lubricants and Oils	217,000
		228002 Maintenance - Vehicles	104,912

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

N/A

Not done due to closure of markets as required by COVID control measures

Total	2,107,250
GoU Development	15,000
External Financing	2,092,250
AIA	0

Capital Purchases

Output: 80 Livestock Infrastructure Construction

Complete construction of Crushes in selected sites in the project district. These will benefit 45% youth and women Infrastructures for water resources constructed (3 dams). These will benefit 35% youth and women Complete Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check

Completed 72 cattle communal crushes and handed over 60 to communities. Construction of infrastructures for water resources was on going. Sites for the 8 valley tanks (65% completion). Completed construction of one valley dam (USAKE dam) and construction of the remaining 3 valley dams is at 10% completion. Handed over 9 livestock markets, 9 slaughter sheds, 3 quarantine stations and 4 holding grounds) in the districts of Moroto, Kotido, Napak, Kaabong, Abim, Napak, Amuria, Katakwi, Kumi, Kween, Amudat, and Bukedea

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	99,950
312104 Other Structures	8,000,000

Reasons for Variation in performance

Heavy rains and impassable roads continue to be a challenge to progress of works

N/A

Total	8,099,950
GoU Development	39,950
External Financing	8,060,000
AIA	0
Total For SubProgramme	15,610,191
GoU Development	92,125
External Financing	15,518,066
AIA	0

Development Projects

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

Outputs Provided

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

Project stakeholders and beneficiaries profiled. 30% of the profiled stakeholders will be youth and women

undertake beat value chain consultancy services

Undertake quarterly routine monitoring and evaluation of field project activities

Undertook profiling of project stakeholders and beneficiaries. 30% of the profiled stakeholders will be youth and women undertake beat value chain consultancy services Undertook routine monitoring and evaluation of field project activities in disease Zone 1

Item	Spent
------	-------

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 06 Improved market access for livestock and livestock products

undertake beef value chain consultancy services	Undertook beef value chain consultancy services	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,400
Undertake routine quarterly monitoring and evaluation of field project activities in disease control Zone 1 and 2	Undertook routine quarterly monitoring and evaluation of field project activities in disease control Zone 1 and 2	227004 Fuel, Lubricants and Oils	20,000
Project stakeholders and beneficiaries profiled. 30% of the profiled stakeholders will be youth and women	Profiled Project stakeholders and beneficiaries along the cattle corridor.		

Reasons for Variation in performance

Total	24,400
GoU Development	24,400
External Financing	0
AIA	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Beef meat related policies and Acts published and disseminated through dissemination campaigns targeting both women and men	Draft Beef meat related policies and Acts published and disseminated through dissemination campaigns targeting both women and men	Item	Spent
Approved Acts translated into 4 local languages - Luo, Luganda, Eteso and Runyakitara for the regional understanding of policies and laws	Initiated the process of approving Acts translated into 4 local languages - Luo, Luganda, Eteso and Runyakitara for the regional understanding of policies and laws	211102 Contract Staff Salaries	126,981
Dissemination of results through print, electronic and social media (2 meeting of 30 persons for 3 days in moderate hotel)	The activity of disseminating results through print, electronic and social media was postponed to the second quarter	221001 Advertising and Public Relations	93,366
Policy and bills based training delivered.	The Livestock Identification and Traceability system bill was submitted to Cabinet for approval	221002 Workshops and Seminars	323,872
Training material designed and tested by an external consultant. This activity will involve 30% youth and women	Procured training materials designed and tested by external consultants	221003 Staff Training	9,892
Control, inspection and enforcement system at central and local level in the targeted areas supported through training and provision equipment.	Supported the control, inspection and enforcement system at central and local level in the targeted areas through training and provision equipment.	221006 Commissions and related charges	8,075
Environmental monitoring of beef /meat related strengthened	Conducted Environmental monitoring of beef /meat	221008 Computer supplies and Information Technology (IT)	119,076
Capacity building of beef value chain stakeholders enhanced	Conducted Capacity building of beef value chain stakeholders	221009 Welfare and Entertainment	4,448
Bi-annual joint monitoring of environmental impact undertaken	Bi-annual joint monitoring of environmental impact was postponed because of covid 19	221011 Printing, Stationery, Photocopying and Binding	27,322
Rehabilitation and operationalization of 7 checkpoints and holding grounds supported	Rehabilitation and operationalization of 7 checkpoints and holding grounds was postponed coz of covid 19	225001 Consultancy Services- Short term	384,768
Sample collection, testing and analysis of FMD and other priority diseases supported	Facilitated Sample collection, testing and analysis of FMD and other priority diseases	225002 Consultancy Services- Long-term	112,029
Sustainable support to local brood stock in the project districts	Sustainable support to local brood stock in the project districts	227001 Travel inland	140,607
Participatory planning for water resources promoted across the project areas. This will involve 30% youth and women	Held joint Participatory planning meetings for water resources promotion across the project areas.	227002 Travel abroad	89,807
Supplementary animal feeding promoted	The activity of promoting supplementary animal feeding was postponed for the second quarter.	227004 Fuel, Lubricants and Oils	66,373
Veterinary Public Health and Marketing (VPHM) systems supported	Veterinary Public Health and Marketing (VPHM) systems supported	228002 Maintenance - Vehicles	7,077
Innovation platforms established and technically supported	Held one consultative meeting with the established innovation platform		
Meat handling establishments certified and registered	Undertook establishment, certification and registering of Meat handlers		

Reasons for Variation in performance

Total 1,513,694

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	15,000
		External Financing	1,498,694
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of 6 motor vehicles and 28 motorcycles. The motor cycles will be allocated to District Veterinary Officers in the district in disease control zones (DCZ)1 and 2 (Bulisa, Kayunga, Kiboga, Kiryandongo, Kyankwanzi, Luwero, Masindi, Nakaseke, Nakasongola, Lwengo, Lyantonde, Masaka, Mbarara, Mityana, Mpigi, Mubende, Ntungamo, Kyotera, Rakai, Kibale, Sembabule, Kiruhura, Kalungu, Bukomansimbi, Butambala, Gomba, Isingiro	Initiated procurement of 6 motor vehicles and 28 motorcycles. The motor cycles will be allocated to District Veterinary Officers in the district in disease control zones (DCZ)1 and 2 (Bulisa, Kayunga, Kiboga, Kiryandongo, Kyankwanzi, Luwero, Masindi, Nakaseke, Nakasongola, Lwengo, Lyantonde, Masaka, Mbarara, Mityana, Mpigi, Mubende, Ntungamo, Kyotera, Rakai, Kibale, Sembabule, Kiruhura, Kalungu, Bukomansimbi, Butambala, Gomba, Isingiro	312201 Transport Equipment	708,967

Reasons for Variation in performance

Total	708,967
GoU Development	0
External Financing	708,967
AIA	0

Output: 79 Acquisition of Other Capital Assets

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
procurement of a live transport truck, mobile slaughter facility and laboratory Procure assorted equipment for setting up Mobile veterinary lab to be used for testing residues in animal products. Will be field based and stationed at the National Animal Disease Diagnostic and Epidemiology Centre Initiate the Construct an Embryo flushing laboratory to be operated on PPP by leasing it to organised cattle traders group (Cattle traders Association). Initiate the Procurement of field based Refrigerated truck to support operations of the mobile slaughter facility	Initiated the procurement of a live transport truck, mobile slaughter facility and laboratory Initiated the Procurement of assorted equipment for setting up Mobile veterinary lab to be used for testing residues in animal products. Will be field based and stationed at the National Animal Disease Diagnostic and Epidemiology Centre Initiated the Construct an Embryo flushing laboratory to be operated on PPP by leasing it to organised cattle traders group (Cattle traders Association). Initiated the Procurement of field based Refrigerated truck to support operations of the mobile slaughter facility	312202 Machinery and Equipment	62,556

Reasons for Variation in performance

Total	62,556
GoU Development	0
External Financing	62,556
AIA	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	2,309,618
		GoU Development	39,400
		External Financing	2,270,218
		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 training manuals for priority commodities developed and disseminated to all stakeholders in all the districts of Uganda. 30% of the stakeholders will be youth and women	Developed Draft Agriculture Extension Manuals for the 4 priority commodities of rice, cassava, coffee and fish. These are awaiting printing and distribution to the different stakeholders	25,000
National Agriculture Extension Bill Finalized and centrally submitted to cabinet	The National Agriculture Extension Bill was finalized and shared with stakeholders	
Pre-season planning, budgeting, workshops and review performance conducted in all regions. 35% youth and women participation	Conducted planning activities for the second pre-season planting in the western region	
National Agricultural Extension Strategy reviewed. This will involve 30% youth and women participation	The draft National Agriculture Extension Strategy was developed and shared with stakeholders	
Agriculture Sector Knowledge Management and Communication Strategy of 2015/16-2020/21 reviewed	Reviewed the Agriculture Sector Knowledge Management and Communication Strategy of 2015/16-2020/21 and shared with stakeholders	
A comprehensive Refugee Response Plan finalized and implemented. This will involve 30% youth and women	Drafted a comprehensive refugee response plan and shared with stakeholders before submission to TPM for discussion	

Reasons for Variation in performance

Insufficient release of funds by MFPED
N/A

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

Output: 02 Administration, HRD, and Accounting

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Extension service delivery in the DLGs by public and private providers supervised in all the regionsAgricultural extension service providers registered and accredited in all districtsFarmer Groups and Higher Level Farmer Organizations Registration supervised in all districtsQuarterly Capacity of District Local Government staff built. 35% of staff will be youth, women and PWD	The activity of supervision of Extension service delivery in the DLGs by public and private providers was postponed to the next quarter Identified 4 Agriculture Extension Service Providers Registration and accreditation was postponed to the next quarter Identified 25 farmer groups and high level farmer organizations. Registration of the farmer groups was postponed to the next quarter The activity of capacity building of Local Government Staff was postponed due to the Covid 19 Pandemic	Item	Spent
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			0
			0
			0
			0

Reasons for Variation in performance

Insufficient release of funds by MFPED
This activity was affected by the Covid 19 Pandemic

Output: 03 Agricultural extension co-ordination strengthened

Linkages with private sector, research and training institutions, strengthened regionally. This activity will involve 35% youth and womenBench marking of Agricultural Extension Service delivery systems in five countries of Rwanda ,Tanzania, Ethiopia, Malawi and South Africa by DAESM StaffAgricultural Extension E- Diary design completed , Piloted and rolled out in all districtsModel farmers mapped out, Profiled and supported in all the districts. This activity will involve 35% youth and women	Identified private sectors, researchers and training institutions to be involved in extension service activities. Over 35% were youth and women. This activity of Bench marking of Agricultural Extension Service delivery systems in five countries of Rwanda ,Tanzania, Ethiopia, Malawi and South Africa by DAESM Staff was postponed to the next quarter Agricultural Extension E- Diary design completed and shared with stakeholders before the final dissemination The activity of mapping out, Profiling and supporting in all the districts was postponed to the next quarter	Item	Spent
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			0
			0
			0
			0

Reasons for Variation in performance

Insufficient release of funds by MFPED
This activity was affected by the Covid 19 Pandemic
This was affected by the adequate release of funds by MFPED

Output: 04 Provision of Agricultural production extension services

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Promotion of the Village Agent model and model farm approaches supervised and technically Backstopped in all districts. This activity will involve 35% youth and womenPrivate sector , NGO/CSO Joint review and planning workshops conducted regionallyAppropriate extension materials developed and disseminated during the World food day , Jinja Agricultural trade show, Tax payer's appreciation week, Participation in pre and JASAR activitiesInformation and communication services to the Ministry (MAAIF), all District Local Governments and agricultural stakeholders provided. 30% of the stakeholders will be youth and womenAwareness messages on cross-cutting issues (climate change, mechanization, nutrition, gender and HIV/AIDs developed and disseminated to all stake holders in all districtsInformation and Communication Division of DAESM re -tooledLocal Government Production reports and work plans Collected from all districts and analyzed	Promoted and supervised village agent model and model farm approaches in Western Uganda The activity of conducting review workshops Private sector , NGO/CSO Joint review and planning regionally was postponed for the next quarter Participated in radio talk shows in Central and Northern Uganda on food security and nutrition Participated in the National Consultative Workshop on developing guidelines and standards for professional farmer organisations Published awareness messages on Nutrition and climate change through media Initiated the process of retooling the information and communication Division Collected and analysed 65 reports of the utilization of the District Production and Marketing and Extension grant.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 35,000

Reasons for Variation in performance

N/A

This activity was affected by the Covid 19 Pandemic

This was affected by the adequate release of funds by MFPED

Total	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
AIA	0
Total For SubProgramme	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 03 Agricultural extension co-ordination strengthened

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Agribusiness and Enterprise Development services supported. 30% of the beneficiaries will be youth and women. Agro-processing and value addition initiatives coordinated in partnership with other MDAs and private sector. Market access for agricultural products in the domestic, regional and international markets sustainably increased. Sustainable Agricultural Investments Promoted with 30% youth and women involvement.	Conducted needs assessment, Validation of agribusiness actors in the grains and pulses value chains in the western region of Uganda. Paid staff salaries Maize and Dairy value chains agro-processing and value addition initiatives coordinated with the private sectors, Uganda Grains Millers and Dairy Development Authority The activity of increasing market access for agricultural products in the domestic, regional and international markets sustainably was postponed for the next quarter Conducted assessment on the access to the agricultural finance and insurance services in Uganda. Sustainable Agricultural Investments Promoted	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 266,972 23,498 1,600 11,000 10,000
Access to Agricultural Finance and Insurance services increased			
Reasons for Variation in performance			
Insufficient release of funds by MFPED			
N/A			
			Total
			313,070
			Wage Recurrent
			290,470
			Non Wage Recurrent
			22,600
			AIA
			0

Output: 05 Provision of Value Addition extension services

Enhanced institutional capacity to facilitate scaling up of agricultural commercialization. 30% of the participants will be youth and women. Agriculture Investment Unit consultants and staff activities facilitated.	The activity of enhancing institutional capacity to facilitate scaling up of agricultural commercialization was postponed to the second quarter The consultative exercise was conducted on the development of profitability analyses in Bukedea, Kumi and Ngora on the beef value chain, Soroti, Serere and Kaberamaido for cashew nut and Mayuge and Namutumba on the avocado. The collected information is being analyzed to support the development of profitability analyses for these enterprises.	Item 225001 Consultancy Services- Short term	Spent 50,000
Reasons for Variation in performance			
Insufficient release of funds by MFPED			
N/A			
			Total
			50,000
			Wage Recurrent
			0
			Non Wage Recurrent
			50,000
			AIA
			0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	363,070
		Wage Recurrent	290,470
		Non Wage Recurrent	72,600
		AIA	0

Recurrent Programmes

Subprogram: 26 Directorate of Agricultural Extension Services

Outputs Provided

Output: 03 Agricultural extension co-ordination strengthened

		Item	Spent
Coordinate and supervise formulation and review of policies, laws, regulations, guidelines and standards	Coordinated and supervised the finalization of the Agriculture Extension Bill.	211103 Allowances (Inc. Casuals, Temporary)	29,529
Strengthen coordination and supervision of DLGs extension services provision including recruitment of extension staff, with 30% youth and women	Coordinated and Updated recruitment of the Agriculture Extension Staff in Local Governments.	221011 Printing, Stationery, Photocopying and Binding	5,000
involvement procurement and deployment of transport equipment (vehicles and motorcycles), follow up and monitor implementation of extension service delivery	Supervised the recruitment of of Agriculture Extension Staff in the Northern and Eastern Uganda	227004 Fuel, Lubricants and Oils	7,500
Support recruitment of 2,000 Graduate level Extension workers in the DLGs to fill vacant posts (recruitment costs)	Supervised and monitored the utilization of the Agriculture Extension Grant and E-diary in Mid Western and Central Uganda.		
Coordinate collaboration between public and private service providers (MDAs and NSAs) in a pluralistic extension delivery service approaches. This activity will involve 35% youth and women.	Supervised the recruitment of new 150 extension workers according to the available wage at the Local Government level in the Northern, Eastern and Central Uganda		
Monitor and supervise registration of farmers	Coordinated collaboration between public and private service providers (MDAs and NSAs) in a pluralistic extension delivery service approaches. This activity involved 35% youth and women.		
	Monitored and supervised the registration of farmers in Ntungamo, kalungu, Isingiro and Kabale		

Reasons for Variation in performance

N/A

Total	42,029
Wage Recurrent	0
Non Wage Recurrent	42,029
AIA	0
Total For SubProgramme	42,029
Wage Recurrent	0
Non Wage Recurrent	42,029
AIA	0

Development Projects

Project: 1698 Establishment of Value addition and Agro processing plants in Uganda

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 79 Acquisition of Other Capital Assets			
Support/coordination of setting up of regional bulking and processing centres for Grains, Cassava, Tea and fruits. development and presentation of a project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch& Colas	Coordinated the setting up of regional bulking and processing centres for Grains, Cassava, Tea and fruits in the Eastern and Mid western regions of Uganda. Prepared draft project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch and Colas	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 25,000
Initiate the construction of the regional value addition centers across the country	Initiate the construction of the regional value addition centers across the country		
Reasons for Variation in performance			
N/A			
		Total	25,000
		GoU Development	25,000
		External Financing	0
		AIA	0
		Total For SubProgramme	25,000
		GoU Development	25,000
		External Financing	0
		AIA	0

Program: 04 Fisheries Resources

Recurrent Programmes

Subprogram: 09 Fisheries Resources Department

Outputs Provided

Output: 04 Promotion of sustainable fisheries

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Fisheries and Aquaculture Bill/Act finalized and disseminated to all district local governments	National Fisheries & Aquaculture Bill passed by Cabinet awaiting dissemination to different Local Governements	211101 General Staff Salaries	11,187
Reviewed Fisheries Management Plan III for Lake Victoria	Conducted a three-day technical retreat at Kajjansi Aquaculture Research and Development Centre (KARDC), Department of Fisheries Resource Management and Development (DFRMD) plans reviewed.	211103 Allowances (Inc. Casuals, Temporary)	34,934
Implemented Fisheries Statutory Instrument developed on the new co management framework	Held Three Consultative meetings with Kabalore DLG and two local communities, around Saaka and Nyabikere minor lakes in Kabarole district and strategies for management of minor lakes suggested.	221008 Computer supplies and Information Technology (IT)	4,000
Guideline on restocking of minor lakes finalized and disseminated	100 copies of Guidelines for Management of Fish Breeding and Nursery Areas were disseminated in Rubirizi, Rukungiri, Kasese and Kitagwenda districts on lakes Edward and George and in Packwach district on Lake Albert.	227004 Fuel, Lubricants and Oils	19,080
Guidelines on Fish Breeding & Nursery Areas (FBAs) reviewed	Guidelines were disseminated to 35% youth and women Lakes Albert, Edward and George Fisheries Management Plans developed in consideration of Oil and Gas related developments	228002 Maintenance - Vehicles	3,460
Fishing effort management/ species specific licensing guidelines reviewed. This activity will involve 35% youth and women	Lakes Albert, Edward and George Fisheries Management Plans developed in consideration of Oil and Gas related developments		
Lakes Albert, Edward and George Fisheries Management Plans developed in consideration of Oil and Gas related developments	Implementation of Fisheries & Aquaculture policy, plans and development programs in DLGs		
monitored Fisheries co-management Institutions strengthened and facilitated	Monitored the Implementation of Fisheries & Aquaculture policy, plans and development programs in Central and Mid Western Districts		
Capacity in capture fisheries management and development built (Communities, LGs & Centre Fisheries staff). This activity will involve 35% youth and women	12 District Fisheries Officers of Kayunga, Nakasongola, Buyende, Apac, Kaberamaido, Serere, Kalaki, Soroti, Pallisa, Amolatar Kumi and Kwanja districts and 12 fishing community leaders from the above respective districts were sensitized on closed fishing season management approach.		
Office and vehicle/boat operations/maintenance (5 vehicles and of 5 fisheries boats) supported	Maintained and supported the operations on the major water bodies		
Lake wide Management Organizations (LMOs) meetings conducted (2) LAKIMO and LAGBIMO	Held one Lake Wide Management Organisations meeting.		
Regional (LVFO/LVBC) and international (COFI, FAO, AU) meetings attended	Online meetings conducted for the Lake Victoria Fisheries Organization and Lakes Edward Albert Fisheries Organization		
Identification and characterization of Fish Breeding & Nursery Areas (FBAs) on Lake Kyoga conducted	Conducted identification and characterization of Fish Breeding and Nursery Areas (FBAs) on Lake kyoga		
Fish marketing and input supply cooperatives/ associations promoted. This activity will involve 35% youth and women	Promoted fish marketing and input supply of the 12 factories that were opened		
(10 artisan women processors, 5 youth groups 3 disadvantaged groups supported)	Collected and synthesized Fish production and marketing data		
Fish production and marketing data collected synthesized and disseminated	Monitored the production and productivity of the major water bodies		
Production and productivity of natural fisheries resources monitored and evaluated (CAS) and reports disseminate			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			72,661
			Wage Recurrent
			11,187
			Non Wage Recurrent
			61,474
			AIA
			0
			Total For SubProgramme
			72,661
			Wage Recurrent
			11,187
			Non Wage Recurrent
			61,474
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 16 Directorate of Fisheries Resources			
<i>Outputs Provided</i>			
Output: 04 Promotion of sustainable fisheries			
National Fisheries and Aquaculture policy popularized. This activity will involve 30 youth and women	National Fisheries & Aquaculture Bill passed by Cabinet	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
	Online meetings conducted for the Lake Victoria Fisheries Organization and Lakes Edward Albert Fisheries Organization	221011 Printing, Stationery, Photocopying and Binding	5,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized Fisheries and Aquaculture Bill operationalized. This will involve 30% youth and women.	Fisheries and Aquaculture Bill operationalized in most parts of the country This will involve 30% youth and women.	227004 Fuel, Lubricants and Oils	6,000
Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened Collaboration to increase market access for fisheries and aquaculture products, nationally, regionally and internationally strengthened. (LVFO, REC's, EAC, MDA's Feasibility studies conducted to guide fisheries developments (consultancies). This activity will involve 30 youth and women	Conducted lake based management meetings on Kyoga (Lake Kyoga Integrated Management Organization – LAKIMO) Monitored cage fish farming activities in Jinja, Buikwe and Entebbe where floating islands interfered with the production systems Monitored fisheries management activities on Lake Kyoga leading to the lifting of the closed season		
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			26,000
			Wage Recurrent
			0
			Non Wage Recurrent
			26,000
			AIA
			0
			Total For SubProgramme
			26,000
			Wage Recurrent
			0
			Non Wage Recurrent
			26,000
			AIA
			0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 18 Department of Aquaculture Management and Development			
<i>Outputs Provided</i>			
Output: 04 Promotion of sustainable fisheries			
National Fisheries and aquaculture laws finalized with 35% youth and women involvement	National Fisheries & Aquaculture Bill passed by Cabinet.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,000
International and regional meetings for aquaculture attended for harmonization of management strategies Knowledge dissemination on profitable farming packaged and disseminated. 30% of the beneficiaries will be youth, women and PWD Standards for domestic and international markets strengthened and enforced through supporting the Fisheries Protection Force and building capacity of DLGs technical staff BMPs. National Guideline on post harvest handling of farmed fish developed. (2 manuals) National strategy for aquaculture bio safety and bio-security system developed (1 strategy Aquaculture monitoring, surveillance and control system developed Monitoring and supervision of Aquaculture activities carried out Provide critical inputs (fingerings) to Fish farmers including youth and women groups 1,400,000 Tilapia and 600,000 catfish fingerlings provided to farmers in all districts. 30% of the beneficiaries will be PWD, women and youth 300,000 kg of fish feeds provided to farmers in all districts 200 community fish cages for small holder fish production established in 4 minor lakes in Uganda benefiting 30% youth and women Quality brood stocks provided to selected nucleus Extension service Management-focusing on the nucleus farm model involving 30% youth and women Monitoring and surveillance of aquaculture diseases carried out Home based PPP arrangement promoted to operationalize regional hatcheries benefiting 30% youth and women Kajjansi ARDC supported to operationalize the hatchery handed over to the institute for research to improve the breeds of Tilapia and for reference cat fish and Tilapia broad stock production Capacity of fish farmers (with special attention to Women and Youth) and both public and private	Held online meetings on the harmonization of the management strategies Developed draft profitable fish farming packages/materials for knowledge dissemination The Department in collaboration with the Fisheries Protection Force enforced the standards for domestic and international markets and built capacity of fishers across the country Developed draft national guidelines on post harvest handling of farmed fish and shared with stakeholders. The draft National Strategy for aquaculture bio safety and bio security system developed and shared with stakeholders. Developed the aquaculture monitoring, surveillance and control systems for regulation of aquaculture activities in the Local Governments Monitored and supervised aquaculture activities in Central and Eastern Uganda Initiated the process of procuring fish fingerling for the fish farmers in the Local Governments Initiated the process of procuring 1,400,000 Tilapia and 600,000 catfish fingerlings provided to farmers in all districts. Initiated the process of establishing 200 community fish cages for small holder fish production in 4 minor lakes in Uganda benefiting 30% youth and women The activity of providing Quality brood stocks to selected nucleus was postponed to the second quarter Provided Extension service Management-focusing on the nucleus farm model in Eastern and Northern Uganda involving 30% youth and women Monitored and surveyed Aquaculture diseases in Mid western Uganda The activity of Home based PPP arrangement promotions to operationalize regional hatcheries benefiting 30% youth and women was postponed to the second	227004 Fuel, Lubricants and Oils	15,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

service providers along the fish value chain strengthened in Uganda. Aquaculture data collected, collated and analyzed. Participation at national and international aquaculture policy and promotional events involving 30% youth and women

quarter
Kajjansi ARDC supported to operationalize the hatchery handed over to the institute for research to improve the breeds of Tilapia and for reference cat fish and Tilapia brood stock production. The activity of strengthening 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 Uganda. Aquaculture data collected, collated and analyzed. The activity of participating at national and international aquaculture policy and promotional events was postponed to the second quarter

Reasons for Variation in performance

Total	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
AIA	0
Total For SubProgramme	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 04 Promotion of sustainable fisheries

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Existing guidelines, SOPs and Strategies initiated	Initiated the Review and updated the existing guidelines, SOPs and Strategies for the UFL	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 49,275
UFL management systems. Reviewed & Updated Monitoring, Control and surveillance activities on the lakes and among fishing communities supported Gender-responsive Fisheries associations supported and promoted on all major water bodies Awareness on HIV-AIDS promoted among fisheries communities on all major water bodies Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened. This will involve 30% youth and women. Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff. This will involve 30% youth and women. Uganda Fisheries Laboratory activities supported; Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported	Monitored, controlled and surveilled activities on the major water bodies of Lake Kyoga, Victoria and Edward and supported the fishing communities 6 Gender-responsive Fisheries associations supported and promoted on Lake Victoria and Kyoga Conducted sensitization awareness activities on HIV-AIDS among fisheries communities on Lake Edward and George Conducted Capacity building for licensing, enforcement and quality assurance of public and private institutions along the fish value chain. 30% of participants were youth and women. Conducted Capacity building of fisheries regulatory personnel. 30% youth and women were engaged. Access to working facilities, tools and equipment improved for both central and local government staff by facilitating the inspectors for testing and analyzing samples Uganda Fisheries Laboratory activities supported to carry out testing of water samples and fish Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	25,000 8,000

Reasons for Variation in performance

N/A

Total	82,275
Wage Recurrent	0
Non Wage Recurrent	82,275
AIA	0
Total For SubProgramme	82,275
Wage Recurrent	0
Non Wage Recurrent	82,275
AIA	0

Development Projects

Project: 1365 Support to Sustainable Fisheries Development Project

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support activities to preserve fish species in the major water bodies (Ring fenced budget item) This will involve 35% youth, women and PWD	Pre feasibility studies and feasibility studies undertaken in Koki, Nabugabo lakes and lake kyoga complex lakes undertaken.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,000 20,000
Reasons for Variation in performance			
N/A			
			Total
			70,000
			GoU Development
			70,000
			External Financing
			0
			AIA
			0

Output: 02 Fisheries Quality Assurance and standards

Fish vessel plates purchased and boats registration supported (Ring fenced budget item). 30% of the beneficiaries will be youth and women	The Ministry licensed 3,500 fishing vessels (40% of the beneficiaries were youth, women and People with Disabilities) and 7,550 fishers in an effort to reduce illegal fishing activities along the major water bodies.	Item 224006 Agricultural Supplies	Spent 168,721
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item)	Provided logistical support to upcountry and boarder post fish inspector.		
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item). 50% youth and women	Conducted fisheries inspection activities at the border		
	Fisheries Inspectors at Busia, Malaba, Mutukula, Entebbe Airport, Jinja areas, Buvuma and Kiangala Islands were facilitated to undertake their enforcement operations		
Reasons for Variation in performance			
N/A			
			Total
			168,721
			GoU Development
			168,721
			External Financing
			0
			AIA
			0

Output: 04 Promotion of sustainable fisheries

Facilitate the operations of the Fisheries Protection Force (FPF)	The Ministry, through the Fisheries Protection Unit undertook 200 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women	Item 211102 Contract Staff Salaries	Spent 12,562
Support the operations and running of the project by the Project coordination Unit	The Ministry, through the Fisheries Protection Unit undertook 400 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women	211103 Allowances (Inc. Casuals, Temporary)	90,155
Enhance fisheries enforcement activities in all the major water bodies in conjunction with other law enforcement agencies (army and Police). This activity will involve 35% youth			
Reasons for Variation in performance			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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			
Total			102,717
GoU Development			102,717
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).	Procured an assortment of weed manual removal equipment (wheel burrows, spades, forks, rakes, gumboots, t shirts, overalls, gloves) were procured and distributed in Serere, Bundibudyo , Buvuma and Kaberamaido district;	Item	Spent
Mark and gazette the breeding grounds in all major water bodies. This activity will involve 35% youth and women	supported multistakeholder teams in monitoring and surveying weed abundance and distribution on 3 Lakes (Kyoga, Albert and Victoria) to guide control operations including impacts of the floating islands on fisheries infrastructure at landing sites;		
	Trained District Fisheries Officers and communities of 17 districts of Lake Kyoga in weed control;		

Reasons for Variation in performance

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

Capital Purchases

Output: 83 Fisheries Infrastructure Construction

Rehabilitate the National Fisheries Laboratory in Entebbe	Initiated the process of procuring consultancy services for rehabilitating the National Fisheries Laboratory	Item	Spent
Construct/Rehabilitate other Fisheries infrastructure	The activity of rehabilitating incomplete fisheries structures was postponed to the second quarter because of the inadequate release of funds		

Reasons for Variation in performance

N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			341,439

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	341,439
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1494 Promoting commercial aquaculture in Uganda Project			
<i>Outputs Provided</i>			
Output: 02 Fisheries Quality Assurance and standards			
Support quarterly technical backstopping and monitoring missions for the Grant ward under Institutional capacity building – Support the placement of Undergraduate students to work (Internships) Customised short-term trainings and masters training Undertake quarterly technical backstopping and monitoring of the Setting up a ‘ One-stop-shop’ advisory service for potential investors	one mission conducted with grant contractor and an inception meeting held AND this paved way for baseline study.	Item 221003 Staff Training 227004 Fuel, Lubricants and Oils	Spent 100,000 15,000
Reasons for Variation in performance			
		Total	115,000
		GoU Development	115,000
		External Financing	0
		AIA	0
Output: 04 Promotion of sustainable fisheries			
Conduct quarterly mission to support the inter-agency Water committee to undertake environmental audit study Organise and implement quarterly community consultations (Barazas) between Aquaculture companies and the community in view of promoting Community Social Responsibility(CSR) in both Apac & Mwena- Kalangala Support to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia for cage production systems, Egypt for feed and pond production, Nigeria for catfish production Ghana for capacity building and sharing project results Support Sixteen (16) monitoring missions by DiFR/DAMD during the applied research activities (Direct grant award to NARO). This is aimed at tracking the progress of implementation Support riparian communities on out grower schemes in Apac and Mwena-Kalangala with aquaculture inputs (Seed and feed). This will involve 30% youth and women.	Conducted one mission to support the inter-agency Water committee to undertake environmental audit study The activity of community consultations (Barazas) between Aquaculture companies and the community in view of promoting Community Social Responsibility(CSR) in both Apac & Mwena- Kalangala was postponed because of the Covid 19 pandemic The activity of supporting to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia for cage production systems, Egypt for feed and pond production, Nigeria for catfish production Ghana for capacity building and sharing project results was postponed because of Covid 19 Pandemic One mission was conducted to NARO to follow up and supervise the implementation of the project activities like sample collection in Lake Albert, Edward and Kasese Initiated the procurement of aquaculture inputs to support riparian communities on	Item 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 228004 Maintenance – Other	Spent 87,500 75,099 81,737 64,755 60,115 13,761 28,500 41,705 201,868 258,717 31,009 112,241 10,487 22,257

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

<p>Support the Promotion of gender responsive fish farmers producer organisations (PO) to foster solidarity amongst women and men Nationally</p> <p>Undertake quarterly technical backstopping and monitoring of the CfP for Upgrading the feed output, quality and reliability, through assessing the current local producers output</p> <p>Support establishment of four regional formal out-grower farmer associations in Uganda. 30% youth, PWD and women participation</p> <p>Hold one Semi-annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda</p> <p>Participate in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products</p> <p>Under take one Trade Missions to potential markets in Philippines and Indonesia. These missions will help develop producer-buyer connections to sales deals and experience sharing</p> <p>Conduct four trainings for fish farmers on cage management aspects, record keeping, marketing and how to prevent disease outbreak in Mwena-Kalangala. 30% youth, PWD and women participation</p>	<p>out grower schemes in Apac and Mwena-Kalangala.</p> <p>Supported the Promotion of gender responsive fish farmers producer organizations (PO) to foster solidarity amongst women and men Nationally</p> <p>Undertook technical backstopping and monitoring of the CfP for Upgrading the feed output, quality and reliability, through assessing the current local producers output</p> <p>Supported establishment of one regional formal out-grower farmer associations in Uganda.</p> <p>One Monitoring and supervision mission undertaken to Apac Land based AquaPark in addition to conducting a site meeting with the Design and Build contractor</p> <p>The activity of holding one semi- annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda was postponed</p> <p>The activity of participating in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products was postponed</p> <p>The activity of Trade Missions to potential markets in Philippines and Indonesia was postponed. These missions will help develop producer-buyer connections to sales deals and experience sharing</p> <p>Conducted one training for fish farmers on cage management aspects, record keeping, marketing and how to prevent disease outbreak in Mwena-Kalangala. 30% youth, PWD and women participation</p>
---	--

Reasons for Variation in performance

This activity was affected by the covid 19 pandemic

Total	1,089,750
GoU Development	0
External Financing	1,089,750
AIA	0
Total For SubProgramme	1,204,750
GoU Development	115,000
External Financing	1,089,750
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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Quarterly Fast track the activities of farm planning in support of the village and parish models and nucleus farmers. Quarterly Fast track the activities of soil and water conservation in support of the village and parish models and nucleus farmers. (Ring fenced budget item). This will involve 30% youth and women National Guidelines on Water for Agricultural Production Developed and disseminated. This will involve 30% youth and women National Irrigation Policy disseminated	Fast tracked activities of farm planning in support of the village farmer model in central Uganda The activity of Fast tracking the activities of soil and water conservation in support of the village and parish models and nucleus farmers was postponed to the next quarter National Guidelines on Water for Agricultural Production Developed and disseminated online to the different stakeholders. 30% were youth and women. National Irrigation Policy disseminated. 30% youth and women were disseminated to. Guidelines for irrigated agriculture developed.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,500
Guidelines for irrigated agriculture developed. This will involve 30% youth and women			
<i>Reasons for Variation in performance</i>			
		Total	1,500
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		AIA	0
Output: 05 Creating and Enabling environment for Agriculture			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervise the construction of large scale irrigation schemes in Atari, Achomai, Iganga and Mayuge with 35% youth and women participation	The activity of supervising large irrigation scheme of Atari was postponed to the next quarter	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 3,000
Technical support to Projects, programs in all Districts, MAAIF departments, directorates and agencies	Supervised and monitored operations of the Irrigation schemes done in Mubuku, Doho and Agoro.	Technical support provide on the project on Developing a market oriented and environmentally sustainable beef meat industry and to the department of fisheries resources .	
Agricultural mechanization, post-harvest handling technologies and value addition promoted through capacity building. with 35% youth and women participation	Technical support provide on the project on Developing a market oriented and environmentally sustainable beef meat industry and to the department of fisheries resources .	Agricultural mechanization, post-harvest handling technologies and value addition promoted through capacity building with 35% youth and women participation	
Capacity of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This will involve 30% youth and women	Capacity of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This involved 30% youth and women.	Capacity of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This involved 30% youth and women.	
Local agricultural equipment/tools manufacturers register established	Initiated the process of registering Local Agricultural Equipment/tools for infrastructure activities	Initiated the process of registering Local Agricultural Equipment/tools for infrastructure activities	
High drought affected and water stressed areas assessed in all districts countrywide with 35% youth and women participation	High drought affected and water stressed areas were assessed in Eastern region with 35% youth and women participation	High drought affected and water stressed areas were assessed in Eastern region with 35% youth and women participation	
Management Information Systems for water for agricultural production interventions developed and disseminated	Management Information Systems for water for agricultural production interventions developed and disseminated	Management Information Systems for water for agricultural production interventions developed and disseminated	
Agricultural Mechanization Technologies (AMTs) Tested and Certified	Agricultural Mechanization Technologies (AMTs) Tested and Certified	Agricultural Mechanization Technologies (AMTs) Tested and Certified	
Consultation engagements between MAAIF and DLGs carried out. with 35% youth and women participation	Conducted engagements and Consultation between MAAIF and DLGs on the construction of Small Scale Irrigation Schemes in the 40 districts	Conducted engagements and Consultation between MAAIF and DLGs on the construction of Small Scale Irrigation Schemes in the 40 districts	

Reasons for Variation in performance

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	4,500
Wage Recurrent	0
Non Wage Recurrent	4,500
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Guidelines, plans and strategies for irrigated agriculture developed, disseminated and adopted. This activity will involve 45% youth, women and PWD	Disseminated Technical guideline for small gravity irrigation schemes in Uganda.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,000
Consultancy services for development of irrigation strategy and master-plan: This activity will involve 30% youth, women and PWD	Facilitated staff participation in development of the irrigation master-plan.	227004 Fuel, Lubricants and Oils	7,117
Reasons for Variation in performance			
			Total
			27,117
			GoU Development
			27,117
			External Financing
			0
			AIA
			0

Output: 02 Administration, HRD and Accounting

build the capacity of the engineering staff. This activity will involve 30% youth, women and PWD	Built capacity of Engineering staff through facilitating participation in pre-construction activities.	Item	Spent
--	--	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Counterpart staff participation in construction activities for Atari irrigation scheme.	Facilitated staff participation in pre-construction (outline design) activities for Atari irrigation scheme to support irrigation water user associations.	Item	Spent
Stakeholder engagements carried out (farmers, PACC, PDCC)	Conducted environmental and social monitoring for Atari irrigation scheme.		
District Project Coordination Committees (DPCCs), Project strengthened. This activity will involve 30% youth, women and PWD	Facilitated District Project Coordination Committees and Project Area Coordination Committees during the RAP implementation meetings.		
Area Coordination Committees, Project Affected Persons and Households (PAPs and PAHs) in Bukedea, Kween and Bulambuli districts	Supervised and monitored operations of the irrigation schemes in Mobuku, Doho and Agoro.		
Monitoring project activities in the project areas			
Registration of key stakeholder to participate in the project			

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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

Capital Purchases

Output: 82 Construction of irrigation schemes

RAP studies and implementation undertaken, Environment Management Plans developed and Detailed Designs completed, for Atari irrigation schemes. This activity will involve 30% youth, women and PWD

Procurement of consultants for ESIA and feasibility studies & designs of medium-large-scale irrigation schemes Atera (Apach), Ongom, Kiige and Odina Initiate Construction of large scale irrigation schemes in Atari between Bulambuli and Kween with an irrigation command area of 680 ha 479 land owners and 1300 house holds to increase rice production in the area from 5700MT per year to 372,000 MT/yr construct Irrigation and drainage canals, flood protection dyke, Roads, Head works, processing facilities (drying yard, stores, mill), offices in Atari

Conducted an Audit to verify Project Affected Persons. conducted a RAP implementation and stakeholder engagement for Atari Irrigation Scheme. Initiated procurement of consultants for ESIA and feasibility studies & designs Atera(Apac), Ongom, Kiige and Odina irrigation schemes Facilitated officers from Ministry of Lands, housing and urban development to assess valuation methodology of property to be acquired in Atari irrigation scheme prior to compensation. The process of land compensation for the affected persons in on-going. Identified sites for the construction of drainage canals and flood protection dykes in the project area.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	42,219

Reasons for Variation in performance

Total	42,219
GoU Development	42,219
External Financing	0
AIA	0
Total For SubProgramme	69,336
GoU Development	69,336
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support the operations of the new Regional Mechanisation Centre of Buwama and Agwata i.e. contract staff salaries, fuel for maintenance and general staff welfare.	Developed and reviewed operational and users guidelines, regulations, plans and demonstration materials for effective utilisation, management and maintenance of MAAIF heavy earth moving equipment. Initiated the process of staff recruitment to support functionality of mechanisation centres.	Item	Spent
		211102 Contract Staff Salaries	89,034
		211103 Allowances (Inc. Casuals, Temporary)	2,060
		221009 Welfare and Entertainment	19,997
		227004 Fuel, Lubricants and Oils	200,000
MAAIF heavy earth moving equipment and operators effectively managed and maintained		228003 Maintenance – Machinery, Equipment & Furniture	32,250
Reasons for Variation in performance			
		Total	343,341
		GoU Development	343,341
		External Financing	0
		AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

provide logistical support for operations of the irrigation schemes (Mubuku, Doho, Odina). 30% of the beneficiaries will be youth and women	Provided logistical support for operations of the irrigation schemes (utilities, security and running costs)	Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		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 Namalele. 25% youth and women	Paid staff wages and provided logistical support to project staff to support infrastructure management and operations.	Item	Spent
		211102 Contract Staff Salaries	73,395
		211103 Allowances (Inc. Casuals, Temporary)	35,600
		227001 Travel inland	20,700
Reasons for Variation in performance			
		Total	129,695
		GoU Development	129,695
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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 maintenance and tools for the Namalele Agriculture Mechanical Center and Workshop	Rehabilitation of Namalele Agriculture Mechanisation workshop is on-going and so far at 30% level of completion.	Item	Spent
Open 15,000 acres of land for nucleus farmers across the country. This will benefit 45% youth and women	14,500 acres of land opened and ploughed in 34 districts.	281504 Monitoring, Supervision & Appraisal of Capital work	294,098
Open 125 km of farm access roads countrywide. These will benefit 45% youth and women	Completed designs for construction of 2 Mechanisation centers in Mbale and Kiryandongo districts.	312103 Roads and Bridges.	400,000
Construct and equip regional mechanical centers of Mbale, Kilyandongo and Bushenyi	Using the already deployed heavy earth moving equipment in the Local Governments, the Ministry facilitated clearing of 4,750 ha of farm land and opening of 64 kilometres of farm access roads		
To increase and improve access and availability of the heavy earth moving equipment and appropriate technologies to develop infrastructure and facilities for water, farm roads and markets for production to increase agricultural production.	Monitored, supervised, quality assured and developed 21 models of standard technical specifications, 25 plans and drawings for heavy equipment and farm structures to guide procurement, usage and sustainability.		
Maintain, support and operationalize project activities in Kamwenge, Ntungamo			

Reasons for Variation in performance

Total	694,098
GoU Development	694,098
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Initiate the procurement of Additional two sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, Motor Graders, Low Bed.	Initiated the procurement of two additional sets of heavy equipment units.	Item	Spent
Procure 2 station wagons and 1 pick up for the Hon. Minister MAAIF and Hon Minister of State for Fisheries	Initiated procurement of 2 station wagons for the Hon. Minister MAAIF and Hon Minister of State for Fisheries.		
	Initiated procurement of 80 tractors and matching implements for agricultural mechanisation		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Livestock Infrastructure Construction

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construct 125 fish ponds for nucleus aquaculture farmers	Constructed and de-silted 55 fish ponds and valley tanks in greater Teso and Karamoja Sub regions using the heavy earth moving equipment	Item	Spent
Desilting of valley tanks in the greater Teso and Karamoja sub region			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 83 Valley Tank Construction (livestock)			
Construction of 100 valley tanks in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women	Constructed and rehabilitated 89 valley tanks in water stricken areas with average capacity of 15,000 cubic meters each in eastern, central and western regions. Constructed and rehabilitated 89 valley tanks in water stricken areas with average capacity of 15,000 cubic meters each in eastern, central and western regions.	Item	Spent
Construction and desilting of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women	Opened/improved 65 kms of access roads Completed designs for construction of 2 Mechanisation centers in Mbale and Kiryandongo districts	312104 Other Structures	2,190,700
Access Roads (50 kms) opened/improved. These will benefit 30% youth and women farmers			
Complete construction of Regional Agricultural Mechanization Centers in Mbale, Kilyandongo and Greater Bushenyi			
<i>Reasons for Variation in performance</i>			
		Total	2,190,700
		GoU Development	2,190,700
		External Financing	0
		AIA	0
		Total For SubProgramme	3,357,834
		GoU Development	3,357,834
		External Financing	0
		AIA	0

Development Projects

Project: 1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda

Capital Purchases

Output: 80 Livestock Infrastructure Construction

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate the construction of Livestock watering facilities for livestock farmers (valley tank, cattle trough and dips)	Designs for livestock watering facilities for livestock farmers were developed in the 12 district of Ntungamo, kabale, Kanungu, Sheema, Bushenyi, Mitooma, Ngora, Pallisa, Butebo, Kaliro, Namutumba and Kibuuku	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 114,709
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			114,709
			GoU Development
			114,709
			External Financing
			0
			AIA
			0
Output: 81 Livestock marketing facility construction			
Capacity of farmers and extension staff in climate smart agriculture practices built	Designed small scale irrigation schemes in the 12 project districts to support crop farmers	Item 281502 Feasibility Studies for Capital Works	Spent 146,546
Small scale irrigation for horticulture to support seeding development constructed	Carried out feasibility studies and designs for the fish ponds in the 12 project districts	281504 Monitoring, Supervision & Appraisal of Capital work	45,020
Support fish farming aquaculture community countrywide			
Support apiculture activities countrywide			
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			191,566
			GoU Development
			191,566
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			306,274
			GoU Development
			306,274
			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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Prepared and presented the Agriculture Mechanisation Policy, to Cabinet	Item 211101 General Staff Salaries	Spent 227,606
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Submitted the Sanitary and Phytosanitary Policy to the Ministry of Finance, Planning and Economic Development for a Certificate of Financial Implication	211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	15,248 3,800 10,000 6,000
Facilitate Political representation of MAAIF at National and International forum	Facilitated quarterly Political representation of MAAIF at National and International forum		
Pay annual subscriptions to (FAO, DLCO, OECD)	Annual subscriptions paid to (FAO, DLCO, OECD)		
Payment political leaders entitlements Prepare and present Ministerial Policy Statement FY2020/21 to Parliament and supervise the implementation of the activities	Paid political leaders entitlements for the first quarter Prepared the draft Agro industrialization Programme Action Implementation Plan with other ministries in the programme.		
Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers) Sector Bills presented to Parliament and Draft Policies presented to Cabinet	Supervised the implementation of the National Fisheries and Aquaculture Bill in Eastern Uganda National Fisheries & Aquaculture Bill was presented and passed by Cabinet.		
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems in Eastern Uganda	The National Coffee Bill was presented and passed by Parliament Undertook political supervision of the implementation of the Agriculture Extension system in the Eastern Region of Uganda		

Reasons for Variation in performance

Total	262,653
Wage Recurrent	227,606
Non Wage Recurrent	35,048
A/A	0

Output: 02 Administration, HRD and Accounting

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	Supervised and managed the utilization of the Ministry assets (buildings, vehicles and office equipment) both at the headquarters and Local Government level.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 15,000 10,000
Financial Management guidelines prepared and availed to vote controllers at Headquarters MAAIF IFMS serviced and maintained	Draft management guidelines were prepared and shared with different stakeholders Maintained and serviced MAAIF IFMS	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs	5,000 5,000 6,000
Uphold the MAAIF image through communication.	Undertook media presentation and publication on the Desert Locusts, floods and Agriculture Cluster Development project activities	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	20,000 10,000
Printing and advertisement in the media Quarterly and annual reports financial statements at headquarters submitted to MFPED	Submitted first quarter financial statements to MFPED		
Recurrent budget estimates and plans prepared at Headquarters for the FY 2020/21	prepared and submitted the recurrent budget estimates and plans for the first quarter		

Reasons for Variation in performance

Total	71,000
Wage Recurrent	0
Non Wage Recurrent	71,000
AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Agricultural Sector activities in 30 DLGs monitored and supervised.	Supervised and monitored activities of the agriculture sector of fisheries regulation and crop inspection activities (fisheries and crop) in 31 district Local Governments	Item 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services	Spent 25,000 5,000 48,141
MAAIF Stores at head quarters and DLGs supervised and monitored		224004 Cleaning and Sanitation 228002 Maintenance - Vehicles	8,076 20,000
Machinery, equipment and vehicles maintained and efficiently utilized Procurement, Bids and Contracts effectively managed and supervised.	Supervised and monitored activities of distributing inputs in the Local Governments		
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions undertaken	Paid for Regular supply of utilities i.e. electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions		
Standard Accounting Instructions (SAI) monitored and supervised.	Supervised and monitored Standard Accounting Instructions (SAI).		
Technical and political supervision and monitoring of sector activities in Eastern region of the country	Supervised activities of water for agricultural production and mechanisation and crop production in Eastern region of the country		

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

		Total	106,216
		Wage Recurrent	0
		Non Wage Recurrent	106,216
		<i>AIA</i>	0

Outputs Funded

Output: 51 Secondment for MAAIF staff in Rome

		Item	Spent
Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	Provided facilitation for effective representation of MAAIF in FAO, IFAD and WFP in Rome.		
Promote Uganda's trade and investment in the Agriculture Sector in Italy	Promoted Uganda's trade and investment in the Agriculture Sector in Italy		
Provision of information on employment opportunities available in FAO, IFAD	Provided information on employment opportunities available in FAO, IFAD		

Reasons for Variation in performance

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

Output: 53 Support for Agricultural Training Institutions

		Item	Spent
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided first facilitation to the Agriculture training institutions of Bukalasa Agriculture training College and Fisheries Training College for the daily operations.	263204 Transfers to other govt. Units (Capital)	6,000
Support provided for Training Institutions (practical materials, exams & industrial training)		264101 Contributions to Autonomous Institutions	75,000

Reasons for Variation in performance

		Total	81,000
		Wage Recurrent	0
		Non Wage Recurrent	81,000
		<i>AIA</i>	0

Arrears

		Total For SubProgramme	520,869
		Wage Recurrent	227,606
		Non Wage Recurrent	293,264
		<i>AIA</i>	0

Recurrent Programmes

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 10 Department of Planning

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
Print and disseminate copies of Agriculture Sector Strategic Plan 2020/21 – 2024/25 to wider stakeholders at the Centre and in the regions. Fast track the completion of on-going policies – print and disseminate	Initiated the printing and dissemination of the draft Agro Industrialization Program Action Implementation Plan	211101 General Staff Salaries	32,011
• Mechanization policy	Fast tracked the completion of the national mechanization Policy, Coffee Bill and the National Fisheries and Aquaculture Bill	211102 Contract Staff Salaries	62,226
• Tea policy	Fast tracked the formulation of projects i.e. Agency retooling projects, PRiDe	211103 Allowances (Inc. Casuals, Temporary)	20,274
• Irrigation master plan	Project Phase 2, Agricultural transformation for Improved Livelihoods in Northern and Eastern Uganda	221011 Printing, Stationery, Photocopying and Binding	10,000
• Coffee Bill	Fast tracked the finalization of the Draft Agricultural Zoning strategy and shared with stakeholders	227004 Fuel, Lubricants and Oils	25,000
• Fisheries and aquaculture bill	Coordinated the drafting of the Vote 010 Budget Framework Paper for the FY 2021/22 and compiling the Agro-industrialisation Programme Budget Framework Paper	228002 Maintenance - Vehicles	5,000
Fast track formulation of projects in order to finance ASSP 3 i.e. DOP – World Bank, Irrigation Projects – World Bank, Government of Uganda, Islamic Development Bank, IFAD, KOICA and Exim Bank.			
Fast track completion and dissemination of strategies – Post harvest reduction strategy, strategy to manage and Regulate agro-chemicals, and Veterinary drugs. Disseminate the new agriculture zoning strategy			
Coordinate the drafting and submission of the Ministerial Policy Statement 2021/22			
Coordinate the drafting and submission of required Cabinet Memoranda and Cabinet Information Papers			

Reasons for Variation in performance

N/A

Total	154,511
Wage Recurrent	94,237
Non Wage Recurrent	60,274
AIA	0

Output: 02 Administration, HRD and Accounting

		Item	Spent
Capacity building provided to Agriculture Planning Department staff in the areas of M&E; data collection, Policy formulation/analysis and Budgeting	The activity of Capacity building to Agriculture Planning Department staff in the areas of M&E; data collection, Policy formulation/analysis and Budgeting was postponed to the second quarter		

Reasons for Variation in performance

Insufficient release of funds by MFEPD

Total	0
Wage Recurrent	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	0
		AIA	0
Output: 04 Monitoring and evaluating the activities of the sector			
Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the ASSP 3 M&E Framework.	Reviewed the National M&E Policy and the Ministry's M&E framework, Design and implement the ASSP 3 M&E Framework. Prepared and Coordinated the activities leading to the Joint Agriculture Sector Annual Review 2020	Item 228002 Maintenance - Vehicles	Spent 5,000
Quarterly Monitor and evaluate on-going sector programs in agencies, departments with emphasis to agro-industrialization in Eastern Uganda Support activities of the Agriculture Sector Working Group.	Coordinated the consolidation of the quarterly and the Ministry Annual Budget Performance Report FY 2019/20 to MFPED.		
Undertake quarterly ASWG Monitoring activities.	Coordinated the drafting and submission of the Government Annual Performance Report to Cabinet		
Coordinate the activities leading to the Joint Agriculture Sector Annual Review 2020 Coordinate the consolidation of the quarterly and the annual Budget Performance Report to MFPED.	Coordinated the review of on-going projects including NOPP, ACDP, EU Beef and Aquaculture Projects, and other GOU funded projects.		
Coordinate the drafting and submission of the Government Annual Performance Report to Cabinet			
Coordinate final evaluations of projects Coordinate supervision and reviews of on-going projects including NOPP, ACDP, AVCP, the EU Beef and Aquaculture Projects, South to South Cooperation and other GOU funded projects.			
Reasons for Variation in performance			
N/A			
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
Output: 05 Creating and Enabling environment for Agriculture			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Coordinate the undertaking of the national agriculture census	Held consultative meetings and discussions with Uganda Bureau of Statistics on the national agriculture census	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 25,000
Coordinate the undertaking of the annual agriculture survey 2020.			
Coordinate the implementation of global and regional agriculture policy frameworks i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan. Providing technical backstopping in the implementation of the ministry programs at the centre and in the Local Governments	Held consultative meetings with UBOS on the annual agriculture survey 2020 The Ministry coordinated the Comprehensive Africa Agriculture Development Program (CAADP) regional meeting to validate the Joint Sector Review Action Plan. The Ministry coordinated the High-Level Virtual Forum on the CAADP 2nd Biennial Review Report for the East African Community Region. The Ministry developed Agricultural Sector guidelines for utilisation of the sector grants to the District Local Government Supervised the implementation of the Agriculture activities in the Local Governments		

Reasons for Variation in performance

N/A

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

Output: 06 Institutional Development In Agricultural Sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Supervise the implementation of the PMG and Extension Sectoral Conditional Grant guidelines to ensure that they are compliant to the Agro-Industrialization objective and piloting of the Village/ Parish/ Sub-county model and nucleus farmers in the Eastern Region	The activity of Supervising the implementation of the PMG and Extension Sectoral Conditional Grant guidelines to ensure that they are compliant to the Agro-Industrialization objective and piloting of the Village/ Parish/ Sub-county model and nucleus farmers in the Eastern Region was postponed to the second quarter		

Reasons for Variation in performance

Insufficient release of funds by MFPED and effects of the Covid 19 Pandemic

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	184,511
Wage Recurrent	94,237
Non Wage Recurrent	90,274

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 02 Administration, HRD and Accounting

Annual report on Final Accounts produced.	First quarter report on Final Accounts produced.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,500
Land and Fleet Management reviewed for Ministry Headquarters.	Land and Fleet Management reviewed for Ministry Headquarters.	227001 Travel inland	43,800
		227004 Fuel, Lubricants and Oils	20,000
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	Produced internal control reviews for Agriculture Cluster Development Project, Support to Development of Meat Beef Oriented Project and Department of Agriculture Infrastructure and Water for Production for compliance to GOU laws and regulations report.	228002 Maintenance - Vehicles	6,100
Produce payroll management reports on quarterly basis.	Produced payroll management reports for the first quarter.		
Review impact of closed projects on the population they were intended to serve. Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	Reviewed impact of closed projects on the population they were intended to serve. Reviewed first quarter reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget		

Reasons for Variation in performance

N/A

Total	72,400
Wage Recurrent	0
Non Wage Recurrent	72,400
AIA	0
Total For SubProgramme	72,400
Wage Recurrent	0
Non Wage Recurrent	72,400
AIA	0

Recurrent Programmes

Subprogram: 22 Agricultural Statistical Unit

Outputs Provided

Output: 06 Institutional Development In Agricultural Sector

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners	Prepared and disseminated Early warning Advisory messages for the second season 2020 and shared with other stakeholders and practitioners.	Item	Spent
Food security status reports maps and bulletins prepared and disseminated to policy makers	Food security status reports maps and bulletins prepared and disseminated to policy makers	211103 Allowances (Inc. Casuals, Temporary)	19,880
Guidelines for mainstreaming gender in agriculture sector developed	Developed draft guidelines for mainstreaming gender in the agriculture sector and shared with stakeholders	227004 Fuel, Lubricants and Oils	6,000
Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated	Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared	228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Total	28,880
Wage Recurrent	0
Non Wage Recurrent	28,880
AIA	0

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

Agricultural Sector Statistical Abstract produced.	Agricultural Sector Statistical Abstract was prepared for the FY 2019/20 awaiting printing.	Item	Spent
Monitoring and technical support for the Data collection activities at the LGs	Monitored and provided technical support for the data collection activities in 25 districts	211103 Allowances (Inc. Casuals, Temporary)	20,000
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	227004 Fuel, Lubricants and Oils	10,000
Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers	Training of trainers for the roll out of the NFASS Tool was carried out		
Coordinate with UBOS the undertaking of the National Agriculture and Livestock Censuses	Coordination activities with UBOS for the undertaking of the National Agriculture and Livestock Censuses carried out		
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Coordination activities with UBOS for the undertaking of the Annual Agriculture Survey carried out		

Reasons for Variation in performance

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
Total For SubProgramme	58,880
Wage Recurrent	0
Non Wage Recurrent	58,880

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
0			
<i>Recurrent Programmes</i>			
Subprogram: 25 Human Resource Management Department			
<i>Outputs Provided</i>			
Output: 01 Strategies, policies, plans and Guidelines			
Integrated Personnel and Pay Roll System serviced and Maintained.	Serviced and maintained the Integrated Personnel and Pay Roll System	Item	Spent
		211101 General Staff Salaries	4,932
MAAIF headquarters and agriculture extension Staff performance management strengthened in 10 DLGs.	MAAIF headquarters and agriculture extension Staff performance management strengthened in 10 DLGs.	211102 Contract Staff Salaries	7,007
		211103 Allowances (Inc. Casuals, Temporary)	10,000
MAAIF Pay rolls verified, updated and cleaned MAAIF records management Policies Procedures and Regulations Implemented	MAAIF Pay rolls verified, updated and cleaned MAAIF records management Policies Procedures and Regulations Implemented.		
MAAIF structure restructured to accommodate its Agencies. Pension and gratuity verified and paid MAAIF HIV, Gender mainstreaming guidelines developed.	MAAIF structure restructured to accommodate its Agencies. Pension and gratuity verified and paid MAAIF HIV, Gender mainstreaming guidelines developed.		
			Total
			21,938
			Wage Recurrent
			11,938
			Non Wage Recurrent
			10,000
			AIA
			0
Output: 02 Administration, HRD and Accounting			
Pension and Gratuity paid to the retired MAAIF staff Capacity and competencies of the sector personnel enhanced.	Pension and Gratuity paid to the retired MAAIF staff in the first quarter Conducted capacity building of the newly recruited staff under the department of certification and inspection	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,980
Pre-retirement training conducted.		212102 Pension for General Civil Service	2,466,198
		213001 Medical expenses (To employees)	19,470
Records management enhanced MAAIF staff welfare and wellness programme managed.	Conducted online training in records management MAAIF staff welfare and wellness programme managed. Paid for hospital bills for the ministry staff	213002 Incapacity, death benefits and funeral expenses	20,000
		213004 Gratuity Expenses	56,276
Records management enhanced Integrated Personnel and Pay Roll System serviced and Maintained.	Conducted online training in records management Integrated Personnel and Pay Roll System serviced and Maintained.	221004 Recruitment Expenses	2,000
			Total
			2,583,924
<i>Reasons for Variation in performance</i>			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	2,583,924
		AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

		Item	Spent
New recruited extension staff and production staff sensitized on the new Public Sector Reforms. 35% of the workers will be youth and women	Supervised the recruitment of new extension workers at the Local Government levels	227004 Fuel, Lubricants and Oils	10,000
Training needs assessment for extension workers in 15 district local governments conducted. 35% youth and women participation	Sensitized staff on the new Public Sector Reforms		
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Conducted training needs assessment for the extension workers in 15 district Local Governments		
	Supervised the recruitment process of extension workers in Eastern and Central Uganda		

Reasons for Variation in performance

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Outputs Funded

Output: 52 National Farmers Leadership Centre

		Item	Spent
National Farmer Leadership Centre (NFLC) program coordination/operational costs for NFLC paid	National Farmer Leadership Centre (NFLC) program coordination/operational costs for NFLC paid		
Undertake comprehensive training of value chain focused nucleus and model farmers and their leaders especially youth and women	Undertook comprehensive training of value chain focused nucleus and model farmers and their leaders especially youth and women		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,615,862
Wage Recurrent	11,938
Non Wage Recurrent	2,603,924
AIA	0

Development Projects

Project: 1328 Support to Agricultural Training Institutions

Outputs Provided

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Strategies, policies, plans and Guidelines			
Support supervision and coordination of project activities by the Center (MAAIF)	Undertook supervision visits at the Fisheries Training Institute and Bukalasa Agricultural College	Item 227004 Fuel, Lubricants and Oils	Spent 10,000
<i>Reasons for Variation in performance</i>			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
Output: 05 Creating and Enabling environment for Agriculture			
Policy supervision at BAC; development and operational support to the institution. 35% youth and women participation	Undertook one supervision activities at Bukalasa Agricultural College. Conducted one Administrative meeting at Bukalasa Agricultural College	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 06 Institutional Development In Agricultural Sector			
Policy supervision at FTI; supporting development and operations of the institution. 35% youth and women participation	Undertook one supervision activities at Fisheries Training Institute. Conducted one Administrative meeting Provided logistical support for the daily running of the institute	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 22,410 5,000
<i>Reasons for Variation in performance</i>			
		Total	27,410
		GoU Development	27,410
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Procure a contractor to overhaul the electrical system at BAC	Initiated the process of procuring contractors to renovate overhaul the electrical system at BAC Selected classrooms and accommodation housing at BAC renovated	Item 312101 Non-Residential Buildings	Spent 100,000
Selected classrooms and accommodation housing at BAC renovated			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

A total of 1 Staff quarters at FTI renovated.

Item **Spent**

Other classroom and accommodation infrastructure at FTI renovated

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	137,410
GoU Development	137,410
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 04 Monitoring and evaluating the activities of the sector

Staff salaries and allowances paid in Kampala MAAIF Hqs	Staff salaries and allowances paid in Kampala MAAIF Hqs	Item	Spent
Activities of adherence to regional policy and SPS standards in Uganda fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made. 35% youth and women participation	Coordinated regional virtual meetings to harmonise SPS standards and regulations. Conducted regional farmer institutional training on SPS standards.	211102 Contract Staff Salaries	15,321
		211103 Allowances (Inc. Casuals, Temporary)	28,847
		221008 Computer supplies and Information Technology (IT)	9,300
		221009 Welfare and Entertainment	4,996
	Supervised implementation of SPS by-laws and ordinances in Busoga and Elgon sub-regions.	227001 Travel inland	24,050

Reasons for Variation in performance

N/A

Total	82,514
GoU Development	82,514
External Financing	0
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Agriculture production and marketing data effectively collected and updated and staff strained quarterly (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk/Committee) 35% youth and women participation	15 Staff trained in digital price data collection. Agriculture food Price statistics collected and analysed.	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term	Spent 248,167 2,719
Reasons for Variation in performance			
N/A			
			Total
			250,886
			GoU Development
			250,886
			External Financing
			0
			AIA
			0

Output: 06 Institutional Development In Agricultural Sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within ASSP III. 35% youth and women participation	Coordinated the Comprehensive Africa Agricultural Development Program regional meeting to validate the EAC Joint Agriculture Sector Review Action Plan. Coordinated the high level virtual forum on the CAADP 2nd Biennial Review Report for the East African Community.		
Reasons for Variation in performance			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Data collection, Monitoring and supervision reports produced. NFASS rolled out to 12 districts in the, Eastern region	Collected administrative agriculture data from the Eastern and central Region for the Agriculture Statistical Abstract. Conducted monitoring and supervision visits in the northern and Eastern regions for compilation of the Budget Execution Report	211102 Contract Staff Salaries 221009 Welfare and Entertainment	11,776 6,500
National Agriculture Data Center (NADC) strengthened	Developed Agricultural Statistics Data collection Mobile Apps. Conducted a training of trainers in administration of the digital mobile data collection app.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	3,000 28,975
Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened	Held preparatory meetings for the 2019/20 Joint Annual Agriculture Sector Review. Conducted a systems assessment within the Ministry departments and agencies to identify the existing gaps in order to operationalise the institutional data module. Developed data collection tools to facilitate routine update of the National Data Centre.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	30,000 19,160
Support the Joint Annual Sector Agriculture Review 2020 activities (Ring fenced budget item)			
Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			99,411
			GoU Development
			99,411
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Initiate the procurement of assorted ICT hard and soft ware to facilitate collection of market information	Initiated the procurement of assorted ICT hard and soft ware to facilitate collection of market information.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			432,811
			GoU Development
			432,811
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1444 Agriculture Value Chain Development			
<i>Outputs Provided</i>			
Output: 01 Strategies, policies, plans and Guidelines			
Support the review and fast tracking of the seed and regulatory policies in the water, diary, beef, maize and rice value chains with those of the region. This will involve 35% youth and women participation	Facilitated the review of the Agriculture Zoning Strategy and draft report was presented to the Agriculture Planning Department.	Item	Spent
Synchronization of the National policy on seed and fertilizer with that of Regional Economic Communities (RECs)	Facilitated policy formulation processes for the framework implementation plans for Diary, Maize, Rice and Water for Production	211103 Allowances (Inc. Casuals, Temporary)	39,915
Increase women's participation: design strategy to integrate gender in all the activities under this project	Synchronized the National policy on seed and fertilizers in line with the the Regional Economic Communities (RECs) Involved women in the farmer group formation at the district Local Government level for the maize and rice value chain.	221002 Workshops and Seminars	33,279
		221011 Printing, Stationery, Photocopying and Binding	45,223
		227001 Travel inland	45,346
<i>Reasons for Variation in performance</i>			
			Total
			163,762
			GoU Development
			44,675

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	119,087
		AIA	0
Output: 02 Administration, HRD and Accounting			
Maintain staff welfare	Paid contract staff salaries and NSSF	Item	Spent
Pay contract staff salaries and NSSF	Provided Assorted project staff welfare	211102 Contract Staff Salaries	213,417
		211103 Allowances (Inc. Casuals, Temporary)	157,079
Provide assorted project staff welfare		221001 Advertising and Public Relations	28,859
		221009 Welfare and Entertainment	8,000
		223003 Rent – (Produced Assets) to private entities	434,720
		225001 Consultancy Services- Short term	44,588
Reasons for Variation in performance			
		Total	886,663
		GoU Development	8,000
		External Financing	878,663
		AIA	0
Output: 03 Improving Value addition and market Access			

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Identify and profile farmers to participate and benefit from the project activities in Eastern Uganda	Identified farmers to participate and benefit from the project activities in Eastern Uganda	Item	Spent
		211102 Contract Staff Salaries	12,562
		221002 Workshops and Seminars	26,469
identify key partners and service providers in the areas of farmer group mobilisation and village agents. 40% of the farmers will be youth, and women	Identified key partners and service providers in the areas of farmer group mobilisation and village agents.	227004 Fuel, Lubricants and Oils	15,300
Build the capacity of farmers and farmer groups on post-harvest handling, storage and bulking of their products in the Eastern Region	Inspected 5,290 acres of maize seed in 21 districts of Kakumiro, Kibaale, Hoima, Kikuube, Kasese, Bunyangabo, Abim, Gulu, Nwoya, Omoro, Dokolo, Kiryandongo, Amuru, Masindi, Oyam, Mityana, Kayunga, Luwero, Nakaseke, Nakasongola and Mubende		
Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment (see ICT platform in Component 1a)	Built capacity of farmers and farmer groups on post-harvest handling, storage and bulking of their products in the Eastern Region		
Develop a database of processors, large off-takers of maize, rice, and dairy, their village agents and associated farmers for integration onto the ICT platform	Developed Terms of reference for the Business Development Service		
Build capacity of the network of community based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.	Publish the Expression of Interest		
Strengthen the Sanitary, Phytosanitary (SPS) and Quality Infrastructure to meet the export requirements. 40% youth and women participation	Generate a shortlist of firms		
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across commodities	Issue Request for Proposals		
	Initiated the process of procuring Consultancy firms to provide the Business Development Service		
	Developed Terms of reference for the ICT platforms. Published advertisement for contract		
	Procure Consultancy firms to provide the ICT platforms		
	Request for No Objections from African Development Bank Issue contracts to the best evaluated Bidder		
	Built capacity of the network of community based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services		
	Strengthened the Sanitary, Phytosanitary (SPS) and Quality Infrastructure to meet the export requirements. 40% youth and women participation		
	2 Proficiency Testing Reports evaluated by specialists from DDA and UNBS and the testing parameters for accreditation to ISO 17025:2017 were determined.		

Reasons for Variation in performance

Vote:010

Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	54,332
		GoU Development	27,862
		External Financing	26,469
		AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
procure ICT companies to operate an ICT platform that integrates farmers, village buyer agents, off-takers, seed and fertilizer suppliers, extension services and other service providers on a single efficient platform	Developed Terms of reference for the ICT platforms. Published advertisement for contract	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 22,730
Supporting genetic improvement in Dairy and Beef cows through a robust multiplication program of using Artificial Insemination. 35% of the beneficiaries will be youth and women	Procure Consultancy firms to provide the ICT platforms	221002 Workshops and Seminars	23,903
Support NARO and private seed multipliers to increase the quantity of certified seeds for maize and rice required to reach millions of farmers	Request for No Objections from African Development Bank Issue contracts to the best evaluated Bidder	221011 Printing, Stationery, Photocopying and Binding	5,000
Support to research to increase production of breeder and foundation seeds in consultation with framers. 35% of the beneficiaries will be youth and women	A Dairy and Beef value chain eco-system mapping was carried out to establish the potential for community-based germplasm multiplication in 20 cattle corridor districts in Uganda.	227001 Travel inland	58,419
Build the capacity of farmers and farmer groups in sustainable enterprise development. 35% of the participants will be youth and women	10 parental inbred lines for popular commercial hybrids was multiplied (CML312, CML 395, CML 547, CML 202, CML 442, CML444, MCL543, CKDHL0089, CKDHL05022, and BRA) at Namulonge and Kigumba. An average of 10kgs was harvested per line.		
Effective regulation of the quality of seeds and other inputs supported. 35% of the beneficiaries will be youth and women	Supported NARO and private seed multipliers to increase the quantity of certified seeds for maize and rice required to reach millions of farmers		
Strengthen the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities,	Supported research to increase production of breeder and foundation seeds in consultation with framers.		
	14 rice varieties comprising of 9 released and 5 pre-released varieties planted in single replicate. Varieties include Namche – 1, Namche – 2, Namche – 3, Namche – 4, Namche – 5, Namche – 6, NERICA – 6, WITA – 9, Okile, PR-107, IR 1052, MET – 12, MET – 13 and DU – 363 – 1.		
	20 Trainees of Trainers were trained in basic milk food safety management system module, awarded with certificates and equipped with Lacto- Densi Meters to be used for demonstration		
	Inspected 1,350 acres of rice seed in 11 districts of Kasese, Bukedea, Amuru, Nwoya, Omoro, Budaka, Bugiri, Nakaseke, Luwero, Tororo and Butaleja by 10 seed companies		
	Strengthened the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities,		

Reasons for Variation in performance

Total 110,052

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: 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	5,000
		External Financing	105,052
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Resettlement Action Plan for area and land for the proposed Achomai irrigation scheme initiated	The project drafted the Terms of Reference for the procurement of a Consultant to carry out the Resettlement Action Plan (RAP) consultants	
Compensation of land for the communities in the proposed Achomai Irrigation Scheme		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Initiate the construction and establishment of an appropriate food safety laboratory for conformity	Initiated the construction and establishment of an appropriate food safety laboratory for conformity	
Initiate the Construction/rehabilitation the national seed laboratory in Kawanda	Initiated the rehabilitation the national seed laboratory in Kawanda	
Initiate the Construction/ Rehabilitation the Dairy Standards Laboratory	Initiated the Construction/ Rehabilitation the Dairy Standards Laboratory	
	Carried out initial conditional assessments for the Semen Laboratory.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate the Procurement project field vehicles	The 5 pickups and one station wagon were received from Toyota Uganda and payment was effected. The project initiated the purchase of additional 9 double pickups The project initiated the procurement of the 5 motor cycles for project activities.	Item 312201 Transport Equipment	Spent 1,294,404

Reasons for Variation in performance

Total	1,294,404
GoU Development	0
External Financing	1,294,404
AIA	0

Output: 79 Acquisition of Other Capital Assets

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate the procurement of Assorted equipment procured	Specifications for assorted equipment for the NAGRC & DB semen laboratory prepared	Item 312213 ICT Equipment	Spent 54,900
Initiate the procurement of Research and breeding infrastructure and equipment procured for NARO and NAGRC&DB	Specifications for the equipment required in the by NAGRC & DB prepared		
Initiate the procurement of Quality assurance equipment and infrastructure for Department of Inspection and Certification and Livestock Health Department	Initiated the procurement of Quality assurance equipment and infrastructure for Department of Inspection and Certification and Livestock Health Department		

Reasons for Variation in performance

Total	54,900
GoU Development	0
External Financing	54,900
AIA	0

Output: 82 Construction of Irrigation Schemes

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate the construction of Sironko gravity fed irrigation scheme with a gross command area of 1608ha.	Implemented the supervision of the Acomai Irrigation Scheme Construction	Item 312213 ICT Equipment	Spent 201,500
Undertake detailed designs and initiate construction of small scale irrigation schemes in north eastern Uganda to support upland cultivation.	Prepared bidding documents for the procurement of a firm to construct the Acomai Irrigation Scheme Procured supervision consultant for the designs Submit designs to ADB for No Objection		

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	201,500
		GoU Development	0
		External Financing	201,500
		AIA	0
		Total For SubProgramme	2,765,614
		GoU Development	85,537
		External Financing	2,680,076
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
MAAIF client charter printed and disseminated to different stakeholders	Initiated the printing of MAAIF client Charter for dissemination to stakeholders	221003 Staff Training	80,000
Initiate the procurement of printing services for the Ministerial Policy Statement FY 2020/21	Initiate the procurement of printing services for the Ministerial Policy Statement FY 2020/21	221009 Welfare and Entertainment	30,000
Support MAAIF capacity building and fitness for purpose re-orientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation	Supported MAAIF capacity building and fitness for purpose re-orientation in order to have the right human skills for Agriculture Development and Agro Industrialisation	221011 Printing, Stationery, Photocopying and Binding	20,000
Build capacity of MAAIF staff on job and carrier advancement. 35% youth and women participation	Undertook capacity building of recruited contract staff under the Department of Crop Inspection and Certification	223002 Rates	160,000
undertake MAAIF team building and TPM for a. 35% youth and women participation	Undertook appraisal of staff in the Animal Department		
Pay Court Awards by MAAIF in favor of private companies/individuals	Conducted capacity building of staff due to retire on the life after retirement. undertook MAAIF team building and TPM for improved performance at the workplace Paid Court Awards by MAAIF in favor of private companies/individuals		

Reasons for Variation in performance

N/A

Total	290,000
GoU Development	290,000
External Financing	0
AIA	0

Output: 02 Administration, HRD and Accounting

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity and competencies of the sector personnel enhanced through career development and performance. 35% youth and women participation	Conducted capacity building of 24 staff from the crop subsector in performance contracts	Item 211102 Contract Staff Salaries	Spent 5,948
Capacity and competencies of the sector personnel enhanced. 40% youth and women participation	Conducted capacity building of 20 staff from the fisheries subsector in performance contracts	227004 Fuel, Lubricants and Oils	7,945
MAAIF Promotional materials printed	Paid contract staff salaries for the first quarter and provided logistical support to them		
Salaries for 15 contract staff paid. Contract staff welfare maintained			
Reasons for Variation in performance			
N/A			
			Total
			13,893
			GoU Development
			13,893
			External Financing
			0
			AIA
			0
Output: 04 Monitoring and evaluating the activities of the sector			
Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out.	Undertook personnel audit of agricultural extension staff recruited in the Central and Eastern Regions	Item 227004 Fuel, Lubricants and Oils	Spent 18,937
Supervision and Monitoring of the Recruitment exercise of extension workers at district local governments (Central Region)	Undertook the supervision and monitoring of the recruitment exercise of extension workers in the central region	228002 Maintenance - Vehicles	9,950
Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Conducted one Inspection visit of activities implemented by the Department of Agricultural infrastructure, Mechanisation and Water for Production in Eastern Uganda		
Reasons for Variation in performance			
N/A			
			Total
			28,887
			GoU Development
			28,887
			External Financing
			0
			AIA
			0
Output: 05 Creating and Enabling environment for Agriculture			
MAAIF land surveying and Titling both at the headquarters and districts.	Conducted MAAIF land surveying and Titling both at the headquarters and 8 districts	Item 225001 Consultancy Services- Short term	Spent 40,000
MAAIF Buildings inventory updated			
Reasons for Variation in performance			
N/A			
			Total
			40,000
			GoU Development
			40,000
			External Financing
			0
			AIA
			0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 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 one knowledge management workshops of Agriculture Extensional Workers in the Eastern region	Item 227001 Travel inland	Spent 199,999
Profile and register private agriculture extension service providers/ organization per value chain per region	Profiled private agriculture extension service providers/ organization per value chain in the Western and West Nile region	227004 Fuel, Lubricants and Oils	25,092
Reasons for Variation in performance			
N/A			
Total			225,091
GoU Development			225,091
External Financing			0
AIA			0
Output: 19 Human Resource Management Services			
Implement the MAAIF HIV control Policy and master plan.	Implemented the MAAIF HIV control Policy and master plan.	Item 221009 Welfare and Entertainment	Spent 15,000
Mainstream gender issues among farming communities in the 12 national priority and strategic value chains	Conducted one sensitization workshop on Gender issues at the Ministry.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	120,000 14,200 7,600
Reasons for Variation in performance			
N/A			
Total			156,800
GoU Development			156,800
External Financing			0
AIA			0
Output: 20 Records Management Services			
Support MAAIF public relation office and media interactions (ring fenced budget item)	Supported MAAIF public relation officer and media interactions	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 14,881
MAAIF medium term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	Organized 7 media press conferences on food nutrition and security Profiled MAAIF medium term priorities and project outputs for the Agro-industrialisation program	221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	24,462 100,000 15,000 5,989
Reasons for Variation in performance			
N/A			
Total			160,331
GoU Development			160,331
External Financing			0
AIA			0

Outputs Funded

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 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 for coordinating Uganda's interests in FAO, IFAD, and WFP. Followed up the decisions in the WFP meetings	Item 263340 Other grants	Spent 172,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			172,000
			GoU Development
			172,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
MAAIF headquarter buildings, stores and supportive infrastructure renovated	Initiated the process of procuring a contractor to renovate MAAIF headquarter buildings, stores and supportive infrastructure	Item 312101 Non-Residential Buildings	Spent 200,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			200,000
			GoU Development
			200,000
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Initiate the Procurement of a station wagon vehicle for Hon. MAAIF and a new Ministry Staff Bus	Initiated the Procurement of a station wagon vehicle for Hon. Minister of MAAIF and a new Ministry Staff Bus	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			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 organization arising out of MOU's with MAAIF was postponed to the second quarter because of insufficient funds	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	1,287,003
		GoU Development	1,287,003
		External Financing	0
		AIA	0

Development Projects

Project: 1663 China-Uganda South-South Cooperation Project Phase III

Outputs Provided

Output: 05 Creating and Enabling environment for Agriculture

	Item	Spent
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	115 farmers technically Supported to utilize Improved Chinese Agricultural Technologies to produce and market Chinese hybrid rice and foxtail millet Central, Eastern and Northern Uganda. (Hybrid rice: 15-kalungu 20-Budaka, 20 Butaleja 20- Namutumba). (Foxtail millet: 21-Lira, 19-oyam)	
	211103 Allowances (Inc. Casuals, Temporary)	50,000
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	3,000
	15 farmers technically Supported to utilize Improved Chinese Agricultural Technologies to produce and market milk, poultry and 3 biogas constructed units in Western, Eastern and Northern Uganda.	
	Aquaculture: At least 28 farmers supported to produce and market hybrid rice and fish in Eastern Uganda. At least 7 farmers Supported to produce and market hybrid rice and fish Northern Uganda. 10,000 2 farmers from Amuria, 2-Soroti, 1 farmer group of 30 members in Serere, 1-Budaka, 1-Bugweri Supported to produce and market hybrid rice and fish Eastern Uganda. 10,000 Farmers requested for readily availed the inputs	

Reasons for Variation in performance

Total	68,000
GoU Development	68,000
External Financing	0
AIA	0

Outputs Funded

Output: 52 National Farmers Leadership Centre

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transfers to FAO under South to South Tripartite Arrangement;	Transferred funds to FAO under south to south Tripartite Arrangement	Item 262101 Contributions to International Organisations (Current)	Spent 1,225,000
			Total 1,225,000
			GoU Development 1,225,000
			External Financing 0
			AIA 0
			Total For SubProgramme 1,293,000
			GoU Development 1,293,000
			External Financing 0
			AIA 0
			GRAND TOTAL 98,462,533
			Wage Recurrent 2,794,600
			Non Wage Recurrent 4,402,741
			GoU Development 8,217,899
			External Financing 83,047,294
			AIA 0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Program: 01 Crop Resources

Recurrent Programmes

Subprogram: 02 Directorate of Crop Resources

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Fast track the development of policies on tea, horticulture and the Sanitary and Phytosanitary Policy (SPS) engaging 35% youth and women	211101 General Staff Salaries	0	4,025	4,025
	211103 Allowances (Inc. Casuals, Temporary)	119	0	119
Provide an oversight to crop sector in policy formulation process Review policy strategies in areas of crop production, protection, inspection and certification Review the implementation of the crop standards and regulations	221009 Welfare and Entertainment	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	6	0	6
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
Provide an oversight and supervisory role in activities of partnering with private sector in promoting horticulture production for both domestic and foreign markets Provide an oversight in the implementation of activities to support agro industrialization	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	6,125	14,025	20,150
	Wage Recurrent	0	4,025	4,025
	Non Wage Recurrent	6,125	10,000	16,125
	AIA	0	0	0

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
Facilitating the World Food Day activities. 55% of the participants will be youth, women and People with Disabilities.	211103 Allowances (Inc. Casuals, Temporary)	49	0	49
	221001 Advertising and Public Relations	1,870	0	1,870
	Total	1,919	0	1,919
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,919	0	1,919
	AIA	0	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Subprogram: 04 Crop Protection Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
7,000 Information, Education and Communication (IEC) like posters and Brochures materials developed, printed and disseminated on Key pests and diseases (BCTB Tuta absoluta, FCM Angular Leaf spot, Woodness Virus, Invasive weeds (Dodder, Striga).	211101 General Staff Salaries	2,030	388,536	390,566
	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
Translation of key developed IEC materials into 7 Local Languages Training to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted in central Uganda with at least 35% being women, youth and PWD	228002 Maintenance - Vehicles	0	5,000	5,000
	Total	2,030	423,536	425,566
	<i>Wage Recurrent</i>	<i>2,030</i>	<i>388,536</i>	<i>390,566</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Seed crop fields in at least 10 districts inspected for crop pests and diseases control 3 inspections of fruit and vegetable nurseries conducted in 24 major fruits and vegetable production districts for pests and diseases.				
Participation in regional harmonization of policies, laws and regulations. 35% of the participants will be youth and women Inspection of 6 GMO (maize, bananas, cassava, rice, potato, soybean) confined field trials for pests and diseases conducted				
Developed, reviewed and updated 4National strategies for control of Banana Bacterial Wilt, Cassava Brown Streak Disease, False Coddling Moth and				
Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and women engage Sector policy documents and strategies printed and disseminated				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 04 Crop pest and disease control measures

	Item	Balance b/f	New Funds	Total
4 field trips for surveillance for fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, greening disease in capsicum, momordica spp and mango, citrus conducted in 60 districts	211103 Allowances (Inc. Casuals, Temporary)	257	30,000	30,257
	221009 Welfare and Entertainment	0	5,000	5,000
field trips on surveillance for Maize Lethal Necrosis (MLN) conducted in 24 districts affected and/or threatened by the disease.	224006 Agricultural Supplies	15,000	0	15,000
	227001 Travel inland	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
1 regular inspections to Cassava mother gardens for pest and disease (CBSD, CMD, CGM) control conducted in 40 districts with special focus of assisting youths and women groups	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	20,257	75,000	95,257
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,257</i>	<i>75,000</i>	<i>95,257</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
3 Trainings conducted to update MAAIF staff on new research findings in various enterprises in respect to crop pests and disease control technologies. These will benefit 40% youth and women				
8440 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 20 motorized spray pumps procured for demonstration on control of Pseudocercospora (Angular Leaf spot) in oranges				
Technical back up to 15 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 Dodder conducted). 45% of the				
1 workshops to train Agricultural Extension workers in newly created districts on management of invasive weed species conducted				
Surveillance and monitoring for BBW in 15 major banana producing districts with special emphasis to women farmer groups conducted				
1 BBW Awareness campaigns conducted through radios talk shows 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				

Subprogram: 05 Crop Production Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Organic Agriculture policy & Implementation strategy printed and disseminated. 40% of the beneficiaries will be youth and women	211101 General Staff Salaries	26,844	45,317	72,161
	211102 Contract Staff Salaries	10	10,500	10,510
National Tea Policy & Implementation strategy completed, printed and disseminated in 4 tea growing regions. 45% of the beneficiaries will be youth and women	211103 Allowances (Inc. Casuals, Temporary)	545	15,000	15,545
	Total	27,399	70,817	98,216
	<i>Wage Recurrent</i>	<i>26,854</i>	<i>55,817</i>	<i>82,671</i>
	<i>Non Wage Recurrent</i>	<i>545</i>	<i>15,000</i>	<i>15,545</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 03 Crop production technology promotion

	Item	Balance b/f	New Funds	Total
Technical backstopping in 35 DLGs on crop production and productivity of priority crops conducted. Improved post-harvest handling practices of priority and strategic commodities promoted.	227001 Travel inland	0	15,000	15,000
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	Total	5,000	35,000	40,000
Climate Smart agriculture practices promoted (at least 30% women and 20% youth).	228002 Maintenance - Vehicles	5,000	5,000	10,000
	Total	5,000	35,000	40,000
	Wage Recurrent	0	0	0
Capacity building of 75 Local Government subject matter specialists (SMS) and Value Chain Actors in cassava, maize, tea, horticulture value chains on sustainable production and post-harvest handling (at least 30% women and 20% youth) conducted	Non Wage Recurrent	5,000	35,000	40,000
	AIA	0	0	0
Continous professional training of staff conducted through collaboration and participation in regional and international workshops, exhibitions and other activities conducted.				

Output: 05 Food and nutrition security

	Item	Balance b/f	New Funds	Total
Food and Nutrition Security surveillance carried out 4 times a year in all regions of Uganda involving 40% youth and women 140 DLG staff trained as trainers (ToTs) in Food & Nutrition Friendly Enterprise Mixes in 70 Districts in the 1 regions of Uganda	211103 Allowances (Inc. Casuals, Temporary)	1,810	0	1,810
	227004 Fuel, Lubricants and Oils	697	5,000	5,697
	Total	2,507	5,000	7,507
5 nutrient dense incubation centers established.(40% of host beneficiaries to be women)	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,507	5,000	7,507
	AIA	0	0	0

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
National Rice Development Strategy (NRDS 2019/20-2029/30) completed printed and disseminated. 40% of the beneficiaries will be youth and women	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
	Total	0	15,000	15,000
Support the day to day operations of the Rice Desk in MAAIF (Ring fenced budget item)	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	15,000	15,000
	AIA	0	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Subprogram: 14 Department of Crop Regulation and Certification

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Recruit at least 15 more inspectors. Delegate inspection and regulation functions to District Extension Officers especially in Districts with border posts. 45% of the extensional workers will be youth and women	211101 General Staff Salaries	3,802	680,466	684,267
	225002 Consultancy Services- Long-term	43,150	0	43,150
	Total	46,952	680,466	727,417
Establish infrastructure for protection of confidential business information. Train designated inspectors to undertake dossier evaluation		<i>Wage Recurrent</i> 3,802	<i>680,466</i>	<i>684,267</i>
		<i>Non Wage Recurrent</i> 43,150	<i>0</i>	<i>43,150</i>
Recruit on short-term contract staff to support operationalization of labs 35% of the staff will be women and youth		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Disseminate Directory of registered input supply companies and wholesalers and Premises in the media.				
Popularize policies and practices for reducing the use of low quality seeds improved Popularize policies and practices for reducing the use of low quality fertilizer improved. 30% youth and women participation				
Operationalize Plant Variety Protection Regulations Facilitate quarterly meetings of the variety release committee and National seed Board. 35% of the members will be youth and women.				
Facilitate 1 quarterly meetings of the ACTC and ACB. 30% of the participants will be youth and women				
Review and validation of Standard Operating Procedures (SOPs) for detection and inspection				
Multi-sectoral Inter-agency and private sector coordination				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 02 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
Develop comprehensive supporting regulatory guidelines for enforcement and implementation of the Plant Protection and Health Act 2015	221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	40,000
Participate regularly in 1 international and regional meetings that address SPS issues including meetings of the WTO committee on SPS standard, Codex, IPPC, ISTA, and regional initiatives in EAC, COMESA, etc.40% of the participants will be youth and women	227004 Fuel, Lubricants and Oils	1,571	0	1,571
	Total	21,571	20,000	41,571
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,571</i>	<i>20,000</i>	<i>41,571</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Facilitate 1 quarterly meetings of the plant health technical committee and task force Post registration monitoring of agricultural chemicals quality along value chain to enhance farmer's access to sufficient quantity and quality agricultural chemicals .				
Agricultural chemicals use on commercial farms monitored for compliance quarterly Agricultural chemicals registration scheme improved				
1 Seed crop field inspections and certification conducted. 30% youth and women engagement				
Seed conditioning facilities monitored quarterly to enhance farmer's access to sufficient quantity of quality seed and other planting materials.				
Varietal development, release, maintenance and testing at different agro- ecological zones strengthened Undertake preparation of training manuals on relevant areas of work. 34% youth and women participation				
Facilitation of Agricultural Inspectors and the Agriculture police to undertake field inspection activities				
Hire a process consultant to support the Department of Crop Inspection and Certification				
Hire a process consultant to support the Department of Crop Inspection and Certification				
Sensitizing stakeholders at airport (handlers, security, airlines)				
Undertake an exchange visit to Ghana Plant Health Inspection Services.				
Role out a traceability system Conduct FCM and PVY Virus monitoring				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 04 Crop pest and disease control measures

	Item	Balance b/f	New Funds	Total
Procure assorted equipment for inspectors. These will 35% youth and women inspectors Provide additional logistical support to the inspectors extension workers (microscopes, inspection kits, magnifying equipment, inspection, etc)	211103 Allowances (Inc. Casuals, Temporary)	2,045	0	2,045
	221001 Advertising and Public Relations	10,000	0	10,000
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder developed	221008 Computer supplies and Information Technology (IT)	0	100,000	100,000
	225002 Consultancy Services- Long-term	0	50,000	50,000
Regional coordination offices established to strengthen operations of border control and Local government team	227001 Travel inland	0	45,000	45,000
	227004 Fuel, Lubricants and Oils	0	45,000	45,000
Appropriate containment facilities for handling non-compliant inputs and plant commodities established	228002 Maintenance - Vehicles	0	10,000	10,000
	Total	12,045	250,000	262,045
Systems for enhancing tractability of producers and products strengthened		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>12,045</i>	<i>262,045</i>
Operationalise the Generic E-phyto (GeNs) Issuance system		<i>AIA</i>	<i>0</i>	<i>0</i>
Office maintenance and minor repairs				
Procurement of WIFI for Namalere Offices and mobile data for the Agricultural Inspectors				
Conduct audits on places of production and pack houses, for compliance with phytosanitary standards				
Participation in International Plant Health activities				
Facilitation of the Horticulture Task force Facilitation of the Agro chemical Taskforce				
Procurement of protective uniforms				
Training of Inspectors on new and emerging destination market requirements				
Undertake feasibility study of exit point fumigation/sterilization (one of the gaps that need to be addressed)				
Operating equipment for key border posts (cofunding from STDF project for other equipment)				
<i>Development Projects</i>				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Project: 1238 Rice Development Project

Outputs Provided

Output: 03 Crop production technology promotion

Support the coordination of the Rice Secretariat Support the collection of rice production data for Policy decision ,making	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	6,839	6,839	13,677
	221002 Workshops and Seminars	0	20,000	20,000
Support the coordination of the various public rice value chain development initiatives Support implementation/ coordination of the global and regional rice development initiatives	221009 Welfare and Entertainment	5,000	4,000	9,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	4,000	9,000
	227001 Travel inland	40,000	40,000	80,000
	227004 Fuel, Lubricants and Oils	10,000	10,000	20,000
	Total	66,839	84,839	151,677
	<i>GoU Development</i>	<i>66,839</i>	<i>84,839</i>	<i>151,677</i>
	<i>External Financing</i>	<i>0</i>	<i>84,839</i>	<i>84,839</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1263 Agriculture Cluster Development Project

Outputs Provided

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

Review and Formulate Acts, Policies, Regulations, Guidelines, Protocols and Plans for Plant Variety Protection, Seed & Plant, fertilizer and pesticide control, pesticide application, Phytosanitary, Agricultural Chemicals, 45% youth and women engagement	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	35,000	0	35,000
	212101 Social Security Contributions	15,068	0	15,068
	221002 Workshops and Seminars	7,809	0	7,809
Review and formulate 6 Policies on Agricultural mechanisation and labour-saving technologies, Farmland planning, Warehousing, Leasing, Irrigated Agriculture, Soil and Water Conservation, Watershed Sub catchment Management and laboratory and field inspecti	221003 Staff Training	7,375	61,000	68,375
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
	222001 Telecommunications	525	0	525
Administrative Agricultural Statistics & Data Collection Systems developed and maintained	223003 Rent – (Produced Assets) to private entities	4,813	0	4,813
Established 12 National, Cluster & District Committees & Platforms operational. 45% youth and women engagement	223004 Guard and Security services	300	0	300
	223005 Electricity	200	0	200
Ministry and DLG Staff capacitated in various disciplines	223006 Water	150	0	150
Environment and Social Safeguards effectively monitored across all project sites	224004 Cleaning and Sanitation	125	0	125
	225001 Consultancy Services- Short term	13,500	0	13,500
4 Quarterly performance reports, World Bank Mission reports and Annual Work Plan & Budget FY2019/20 developed.	227001 Travel inland	8,750	0	8,750
	227004 Fuel, Lubricants and Oils	7,541	0	7,541
	228002 Maintenance - Vehicles	2,500	0	2,500
Data collection to update Results Framework undertaken	Total	118,156	61,000	179,156
Assorted ICT Hardware and Software procured	<i>GoU Development</i>	<i>118,156</i>	<i>61,000</i>	<i>179,156</i>
One Information and Computer systems maintained	<i>External Financing</i>	<i>83,156</i>	<i>61,000</i>	<i>144,156</i>
Ministry and DLG Staff capacitated in ICT systems. 45% of the DLG staff will be youth and women.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 02 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
Capacity of local agro input dealers 12 clusters developed. 45% of the participants will be youth and women	221002 Workshops and Seminars	5,175	0	5,175
Inputs quality assured (inspected) inputs (seed, fertiliser, herbicides & pesticides) available to beneficiaries in 12 clusters . 45% youth and women engagement	221017 Subscriptions	475	0	475
	224006 Agricultural Supplies	6,625	0	6,625
	227001 Travel inland	55,000	0	55,000
	228001 Maintenance - Civil	5,000	0	5,000
	Total	72,275	0	72,275
	<i>GoU Development</i>	<i>72,275</i>	<i>0</i>	<i>72,275</i>
	<i>External Financing</i>	<i>72,275</i>	<i>0</i>	<i>72,275</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Crop pest and disease control measures

Item	Balance b/f	New Funds	Total
227001 Travel inland	0	200,000	200,000
Total	0	200,000	200,000
<i>GoU Development</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Increased value addition in the sector

	Item	Balance b/f	New Funds	Total
200 Area-based Commodity Cooperative Enterprises (ACCEs) and 200 Rural Produce Organisations (RPOs) capacitated in value addition and marketing. These will benefit 50% youth and women	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	25,300	100,000	125,300
Enhanced market alliances for project commodities, in 12 cluster districts developed	225001 Consultancy Services- Short term	40,350	0	40,350
	227001 Travel inland	125,000	0	125,000
	Total	193,150	100,000	293,150
Select & equip ACCEs/RPOs in the 31 rollout districts, with Post Harvest Handling facilities via Competitive Matching Grants	<i>GoU Development</i>	<i>193,150</i>	<i>100,000</i>	<i>293,150</i>
	<i>External Financing</i>	<i>193,150</i>	<i>100,000</i>	<i>293,150</i>
Required budget Contributions to Autonomous Resident Non-Government Institutions made	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
E-Voucher subsidises provided to 450,000 beneficiary households across 12 project clusters	211103 Allowances (Inc. Casuals, Temporary)	9,000	0	9,000
Electronic Voucher Management Agency contract implemented.	221002 Workshops and Seminars	25,000	200,000	225,000
	221008 Computer supplies and Information Technology (IT)	3,125	0	3,125
Train beneficiaries and other stakeholders in 12 clusters, on the subsidy program. 45% youth and women participation	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221017 Subscriptions	2,838	0	2,838
Train 40 tractor Operators, artisans and selected farmers from all the ACDP cluster districts in management and maintenance of Mechanization Technologies, including Draught Animal power & piloting.	224006 Agricultural Supplies	650,000	1,000,000	1,650,000
	225001 Consultancy Services- Short term	7,500	0	7,500
Rural Producer Organisations formed and strengthened in all cluster districts	225002 Consultancy Services- Long-term	50,000	0	50,000
	227001 Travel inland	250,000	0	250,000
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 12 clusters.	227002 Travel abroad	0	200,000	200,000
	227004 Fuel, Lubricants and Oils	40,000	100,000	140,000
	Total	1,047,463	1,500,000	2,547,463
	<i>GoU Development</i>	<i>1,047,463</i>	<i>1,500,000</i>	<i>2,547,463</i>
	<i>External Financing</i>	<i>1,007,463</i>	<i>1,500,000</i>	<i>2,507,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Build capacity of 450,000 farmers in input selection and bulking, in 55 rollout districts. 45% youth and women engagement				
Market intelligence on inputs prices and demand undertaken. 45% youth and women engagement				

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
ACDP will provide support to each cluster to make improvements in existing farm access roads. Such improvements will be focused on elimination of key choke points that regularly impede the inflow and outflow of commodities from farms and rural communities	281503 Engineering and Design Studies & Plans for capital works	57,000	0	57,000
	281504 Monitoring, Supervision & Appraisal of Capital work	57,049	0	57,049
Such choke points include, inter alia, stretches of road in swampy areas that are low and regularly too muddy to traverse and bridges that are impassable for trucks or that are more generally in need of repair.	312202 Machinery and Equipment	17,500	0	17,500
	Total	131,549	0	131,549
	<i>GoU Development</i>	<i>131,549</i>	<i>0</i>	<i>131,549</i>
	<i>External Financing</i>	<i>131,500</i>	<i>0</i>	<i>131,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
in the pilot phase a total of 53 road chocks will be constructed in 28 sub counties with a total of 443 kilometers.				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Acquisition Market ICT System to facilitate linkages between agricultural producers and the off takers and access to input markets, Agricultural Extension and Advisory Systems.	312202 Machinery and Equipment	550,000	0	550,000
	312203 Furniture & Fixtures	12,800	0	12,800
	312213 ICT Equipment	50,000	40,000	90,000
2. Development of an integrated Agricultural Management Information System (AMIS), including implementation support. The AMIS is a product of integration of the various systems in 1, above, and related applications such as the e-certification.	Total	612,800	40,000	652,800
	<i>GoU Development</i>	<i>612,800</i>	<i>40,000</i>	<i>652,800</i>
	<i>External Financing</i>	<i>612,800</i>	<i>40,000</i>	<i>652,800</i>
3. Establish and operationalize the Uganda Agricultural Integrated observatory platform. The Agricultural observatory application will be implemented as a singular application to provide weather data inputs into the advisory application .	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of irrigation schemes

	Item	Balance b/f	New Funds	Total
Provide matching Grants for Development of 56 coffee small holder irrigation systems as a mechanism for accessing competitive matching grants by farmers or farmer groups participating in the e-voucher programme	281503 Engineering and Design Studies & Plans for capital works	50,000	0	50,000
	281504 Monitoring, Supervision & Appraisal of Capital work	25,000	0	25,000
	312202 Machinery and Equipment	15,000	0	15,000
This is meant to consolidate the benefits of technology utilisation. It targets to support investments of locally based small holder coffee farms to contribute to costs of irrigation infrastructure establishment and complementary services.	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
	<i>External Financing</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
This mechanism will constitute a matching grant to finance 100% of the off-farm water infrastructure (development, pumping and transmission of irrigation water to beneficiary gardens) while the grantee's contribution caters for 67% of the on-farm	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

irrigation costs (on farm water storage where necessary, water distribution, irrigation equipment procurement, installation, testing and commissioning) provided the total grant requirement does not exceed \$15,000.

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
1 Community mobilization and sensitization conducted. 45% participants youth and women District based stakeholder workshops organised and coordinated. 45% participants youth and women 2 stakeholders meeting conducted per quarter in each of the two district	211102 Contract Staff Salaries	250	68,387	68,637
	Total	250	68,387	68,637
	<i>GoU Development</i>	<i>250</i>	<i>68,387</i>	<i>68,637</i>
	<i>External Financing</i>	<i>0</i>	<i>68,387</i>	<i>68,387</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Communities for the five sub-countries mobilized, sensitized and trained in Change agents and group leaders. 45% youth and women engagement

2 Workshops for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis. 45% youth and women participation

Assorted Inputs (seeds fertilizers, herbicides) procured and distributed to farmers.

Organised Producer organisation and development committees

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Procure one station wagon vehicle for project activity supervision (CCPn)	312201 Transport Equipment	0	350,000	350,000
	Total	0	350,000	350,000
	<i>GoU Development</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
	<i>External Financing</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction of irrigation schemes

	Item	Balance b/f	New Funds	Total
Construction of two dams at Kitumbezi and Naigombwa. Kitumbezi and Naigombwa land development would involve civil works to carry out Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them	281504 Monitoring, Supervision & Appraisal of Capital work	43,900	30,000	73,900
	Total	43,900	30,000	73,900
	<i>GoU Development</i>	<i>43,900</i>	<i>30,000</i>	<i>73,900</i>
	<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

into a major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs. The land development site would involve civil works with properly graded irrigation paddy fields complete with primary and secondary canals, control

inlet boxes and associated strip irrigation furniture. Kitumbezi land development would allow for development of 2,500 hectares of land with appropriate irrigation,

drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 5,000 small holder producers (0.5 ha per farmer).

While at Nigombwa, 3,000 hectares (2,000 ha for outgrowers and 1,000 ha for nucleus) hectares for utilization of 4,000 smallholder farmers.

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Project: 1386 Crop pests and diseases control phase 2

Outputs Provided

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

Developed, reviewed and updated 4National strategies for control of Banana Bacterial Wilt, Cassava Brown Streak Disease, False Coddling Moth and Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and women engage	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	80,000	80,000
	221011 Printing, Stationery, Photocopying and Binding	0	260,000	260,000
	Total	0	340,000	340,000
Sector policy documents and strategies printed and disseminated		<i>GoU Development</i>	<i>340,000</i>	<i>340,000</i>
		<i>External Financing</i>	<i>340,000</i>	<i>340,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 02 Quality Assurance systems along the value chain

100 stakeholders trained and sensitized on crop product marketing and agro-input handling standards, laws and regulations. 45% youth and women participation	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	20,000	20,000
	221003 Staff Training	0	50,000	50,000
Quarterly Compliance enforcement carried out in 20 districts in the cattle corridor on Livestock/animal marketing and movement of livestock laws and regulations (ring fenced for Agriculture Police Unit)	227001 Travel inland	80,000	0	80,000
	227004 Fuel, Lubricants and Oils	0	40,000	40,000
	228002 Maintenance - Vehicles	15,000	20,000	35,000
	Total	95,000	130,000	225,000
2 Multi-stakeholder taskforce meetings to stop counterfeit/fake veterinary drugs, acaricides, pesticides and other agro-inputs conducted 45% youth and women participation (Ring fenced for the agriculture police Unit)		<i>GoU Development</i>	<i>130,000</i>	<i>225,000</i>
		<i>External Financing</i>	<i>130,000</i>	<i>130,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Provide logistical support for the day to day operations of the Agriculture Police Unit - Ring fenced budget output)				

Output: 03 Crop production technology promotion

Disease free export zones established and farmers trained	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	152,678	150,000	302,678
	Total	152,678	150,000	302,678
		<i>GoU Development</i>	<i>150,000</i>	<i>302,678</i>
		<i>External Financing</i>	<i>150,000</i>	<i>150,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 04 Crop pest and disease control measures

	Item	Balance b/f	New Funds	Total
Fast track the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains. 35% youth and women engaged	211102 Contract Staff Salaries	11,886	13,677	25,563
	221003 Staff Training	0	200,000	200,000
50 fresh fruits and vegetable producers and exporters mobilized and trained on control of pests and diseases of horticultural production across the country. 45% youth and women participation	224006 Agricultural Supplies	74,914	0	74,914
	227001 Travel inland	0	200,000	200,000
	227004 Fuel, Lubricants and Oils	0	130,000	130,000
1 quarterly Field visits to assess and select beneficiaries for horticultural exports support carried out in potential horticultural production districts across the country. 30% youth and women engagement	228002 Maintenance - Vehicles	15,000	20,000	35,000
	Total	101,800	563,677	665,477
	GoU Development	101,800	563,677	665,477
	External Financing	0	563,677	563,677
undertake 1 surveillance and control of major crop disease outbreaks across the country. 45% youth and women participation	AIA	0	0	0
45 public and private extension service providers trained in plant clinic operations for early pest and disease diagnosis and management across Uganda				
Conduct training of at least 50 local government extension staff on various aspects on control of pests and diseases in bananas, coffee, beans, cocoa, rice, maize, Cassava and fruits & vegetables across Uganda. 45% youth and women participation				
5,000 Kgs/liters of assorted fungicides and insecticides for demonstration on control of citrus and mango diseases in eastern and central Uganda procured. 38% of the farmers to benefit will be youth and women				
100 motorized, 200 manual knapsack spray pumps and 100 personal protective equipment (PPE) for demonstration on management of pests and diseases across Uganda procured. 45% of the beneficiaries will be youth and women				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 09 Control of pest and diseases in priority commodities

	Item	Balance b/f	New Funds	Total
Organize and register export-oriented horticulture farmers with an aim of formulating export zones. 45% youth and women engagement	224001 Medical Supplies	0	200,000	200,000
	227001 Travel inland	0	190,000	190,000
Surveillance and management of 15 key pests and diseases in at least 90 districts conducted (including Coffee Leaf Rust, BBW, CBSD, Coffee Twig and Stem Borer, Mango Bacterial Black Spot disease (BBS) Quelea birds, Fruit flies, Fall armyworm, Striga weed		0	390,000	390,000
	Total	0	390,000	390,000
	<i>GoU Development</i>	<i>0</i>	<i>390,000</i>	<i>390,000</i>
	<i>External Financing</i>	<i>0</i>	<i>390,000</i>	<i>390,000</i>
surveillance undertaken for Tuta absoluta, FCM, Golden dodder weed, Parthenium weed, Coffee Berry Disease and Citrus Angular Leaf spot		<i>AIA</i>	<i>0</i>	<i>0</i>
Training of at least 200 agricultural extension workers in biological control and other safe control approaches for fall armyworm and other pests and diseases that affect key priority commodities to reduce use of chemical pesticides conducted.				
Field crop inspections for freedom from pests and diseases in vegetative propagated planting materials conducted to ensure production of disease and pest free planting materials in 80 districts				
5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured. 45% youth and women beneficiaries				
3,000 liters of approved bio pesticides and botanicals as safer alternatives for management of FAW procured. 45% youth and women beneficiaries				
50 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. 45% youth and women beneficiaries				

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
equip 15 sets of mobile plant clinics	312211 Office Equipment	0	50,000	50,000
	Total	0	50,000	50,000
	<i>GoU Development</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Project: 1425 Multisectoral Food Safety & Nutrition Project

Outputs Provided

Output: 05 Food and nutrition security

	Item	Balance b/f	New Funds	Total
Nutrition services delivered at 1500 primary schools and 3000 lead farmer community households. 50% of the farmers will be youth and women Conduct Cooking demonstrations in 1500 primary schools.	211102 Contract Staff Salaries	2,417	45,135	47,552
	221001 Advertising and Public Relations	13,481	0	13,481
Nutrition services delivered at 1500 primary schools and 3000 lead farmer households. Conduct Cooking demonstrations in 1500 primary schools.	221002 Workshops and Seminars	17,500	0	17,500
	221003 Staff Training	26,000	0	26,000
Conduct Nutrition education sessions in 1500 primary schools on Health and Hygiene, Hand washing among others. Provide inputs for School Demonstration Gardens to each of the 1500 Primary schools in 15 project districts. 50% youth and women	221007 Books, Periodicals & Newspapers	4,000	0	4,000
	221009 Welfare and Entertainment	5,000	0	5,000
Conduct 15 dissemination meetings on the water for production technology. (Drip Irrigation technology) in the 15 districts	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	222003 Information and communications technology (ICT)	2,500	0	2,500
Conduct 15 dissemination meetings on the water for production technology. (Drip Irrigation technology) in the 15 districts	223003 Rent – (Produced Assets) to private entities	1,500	0	1,500
	224006 Agricultural Supplies	123,750	0	123,750
Provide inputs to 3000 LFs attached to each of the 1,500 Primary Schools with 20% female for replication / adoption of Micronutrient rich crops planting materials	225001 Consultancy Services- Short term	12,538	0	12,538
	226001 Insurances	795	0	795
These Include Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	227001 Travel inland	11,250	0	11,250
	227002 Travel abroad	7,500	0	7,500
extension workers to support 1500 primary schools Agriculture demo garden design and maintenance in 15 districts	227004 Fuel, Lubricants and Oils	21,250	15,000	36,250
	228002 Maintenance - Vehicles	13,250	0	13,250
	Total	270,230	60,135	330,366
	GoU Development	270,230	60,135	330,366
	External Financing	252,813	60,135	312,949
Conduct 15 refresher trainings for Extension workers on Implementing the Standard Operating Procedures for school demonstration gardens in the 15 districts. 30% of the participants will be women and youth	AIA	0	0	0
Support and facilitate 1500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs). 60% youth and women participation				
Pay Incentives to 300 Community Facilitators (CFs) with 30% female to conduct training for 3000 parent groups and 3000 Lead farmers in the 15 project districts				
Conduct 30 radio talk shows on nutrition education in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri				
Print and disseminate IEC and training materials. These include, Standard Operating Procedure (SOP) for school demonstration gardens and Ministry of Health, health implementation Guidelines among others. Distributed to 60% youth and women				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 07 Promotion of Production & Productivity of priority commodities

Undertake activities to ensure project sustainability (process and Impact Evaluation) and stakeholder consultation for the follow on project/program to support nutrition. 45% youth and women engagement	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	60,000	60,000	120,000
	221002 Workshops and Seminars	0	100,000	100,000
	225001 Consultancy Services- Short term	0	20,000	20,000
	Total	60,000	180,000	240,000
	<i>GoU Development</i>	<i>60,000</i>	<i>180,000</i>	<i>240,000</i>
	<i>External Financing</i>	<i>0</i>	<i>180,000</i>	<i>180,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1508 National Oil Palm Project

Outputs Provided

Output: 02 Quality Assurance systems along the value chain

Assorted Seedlings provided in support of expansion of oil palm to new areas in greater Masaka and other areas. 40% of the beneficiaries will be youth and women	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	50,000	80,000	130,000
	227001 Travel inland	3,625	80,000	83,625
	Total	53,625	160,000	213,625
	<i>GoU Development</i>	<i>53,625</i>	<i>160,000</i>	<i>213,625</i>
	<i>External Financing</i>	<i>3,625</i>	<i>160,000</i>	<i>163,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Clearance of 2,000 hectares of purchased land for oil palm nucleus estate in Buvuma	Item	Balance b/f	New Funds	Total
	311101 Land	1,100,000	3,000,000	4,100,000
	Total	1,100,000	3,000,000	4,100,000
	<i>GoU Development</i>	<i>1,100,000</i>	<i>3,000,000</i>	<i>4,100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Land mobilisation, community consultation and sensitisation meetings Valuation, disclosure and Verification of Bibanja for compensation. 45% of the participants will be youth and women

Land Survey and mapping for oil palm nucleus estate in Buvuma. 45% of the nucleus farmers are youth and women 6000 hectares of land surveyed and confirmed in Mayuge Hub

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Project: 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Balance b/f	New Funds	Total
Conduct Baseline study on the study of cashew nut production and processing in Uganda Conduct district level cashew nut farmers sensitization and Mobilization	224006 Agricultural Supplies	1,750,000	0	1,750,000
	227001 Travel inland	200,000	0	200,000
Establishment of Cashew seedling nurseries in project areas Support farmers with Quality Cashew seedlings for production	227004 Fuel, Lubricants and Oils	50,000	0	50,000
	Total	2,000,000	0	2,000,000
Conduct ToTs training at District Local Government Level on Cashew agronomy,		<i>GoU Development</i>	<i>0</i>	<i>2,000,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Program: 02 Directorate of Animal Resources

Recurrent Programmes

Subprogram: 06 Directorate of Animal Resources

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Veterinary Laws, Policies, Strategies and Regulations reviewed, updated and enforced in the areas of animal health, production and marketing. 35% youth and women participation	211101 General Staff Salaries	114	6,724	6,838
	211103 Allowances (Inc. Casuals, Temporary)	1,720	10,000	11,720
	Total	1,834	16,724	18,558
Fast track the development of the pending policies and bills. In the livestock subsector, these include the Animal Diseases Act, Animal Breeding Act, Veterinary Surgeon's Act, the Animal Feeds Bill, the Meat Development Bill, 35% youth and women engaged		<i>Wage Recurrent</i>	<i>114</i>	<i>6,838</i>
		<i>Non Wage Recurrent</i>	<i>1,720</i>	<i>11,720</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Fast track the development of pending policies such as the Livestock Identification and Traceability Bill, the Dairy Policy; and, the Hides and Skins Policy. 35% youth and women engaged				
Formulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs. 35% youth and women engaged				
In conjunction with UBOS, support the undertaking and complete the National Livestock Census. 35% youth and women engaged				
Regional and international animal production and disease control and prevention programmes promoted. 35% youth and women engaged				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Compile Inventory and Profile of the sector specifically the value chain actors for dairy and beef and other enterprises (poultry, piggery, goats, apiculture, sericulture etc.) and establish effective livestock information systems.	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	5,000
Gender based animal production activities supervised	227001 Travel inland	0	15,000	15,000
Programmes of Directorate Agencies (NAGRC&DB, DDA, COCTU) supervised in line with their respective mandates countrywide	227004 Fuel, Lubricants and Oils	64	15,000	15,064
	228002 Maintenance - Vehicles	4,000	3,000	7,000
	Total	6,564	40,500	47,064
Projects promoting dairy and beef technically backstopped		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Livestock diseases and vectors controlled and monitored countrywide		<i>Non Wage Recurrent</i>	<i>6,564</i>	<i>40,500</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Animal Production Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Development of rangeland Management Strategy, guidelines, pastoral codes and policy finalized and popularized. 35% youth and women engaged	211101 General Staff Salaries	7,279	462,750	470,029
	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
Stakeholder compliance to the Animal Feed Policy, Act and Standards monitored and backstopped. 35% youth and women stakeholders engaged		Total	7,279	482,750
		<i>Wage Recurrent</i>	<i>7,279</i>	<i>462,750</i>
Regulatory Impact Assessment for the Hides and Skins policy and for review of the Hides and skin Act Conducted. 35% youth and women engaged		<i>Non Wage Recurrent</i>	<i>0</i>	<i>20,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Veterinary Public Health Strategic 5 year Plan prepared. Printing and dissemination of animal production policies, Laws, Regulations, Guidelines, grades and standards conducted. 35% of the participants will be youth and women				
Cattle traders licenses booklets Procured Development of the National Dairy Policy finalized				

Output: 02 Improved access to water for livestock

Capacity to manage national and local water reservoirs in local governments enhanced in forty districts of Uganda. 40% youth and women participation

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Give technical backstopping support to the nucleus farmers in the areas of pasture agronomy/ water conservation. 35% youth and women engagement	221009 Welfare and Entertainment	0	7,000	7,000
Meat Inspection Tools including meat stamps, food grade ink and establishment Certificates procured	221011 Printing, Stationery, Photocopying and Binding	5,795	0	5,795
	227001 Travel inland	0	15,000	15,000
Inspection and certification of meat /hides and skins establishments conducted	227004 Fuel, Lubricants and Oils	7,610	20,000	27,610
	228002 Maintenance - Vehicles	7,000	5,000	12,000
National inventory of major stakeholders in dairy and beef production in Uganda developed	Total	20,405	47,000	67,405
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,405</i>	<i>47,000</i>	<i>67,405</i>
Capacity of Commercial Animal feed production and marketing industries developed. 40% youth and women trained	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity of Commercial Pasture and Fodder Seed production and marketing developed. 37% youth and women participation.				
Inspection, certification and technical backstopping of animal production establishments undertaken				

Subprogram: 08 Livestock Health and Entomology

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Policies, plans and legislations for controlling the spread of animal diseases and regulation of veterinary medicines formulated, reviewed and implemented. 38% youth and women participation	211101 General Staff Salaries	8,873	486,252	495,125
	211102 Contract Staff Salaries	3,364	30,000	33,364
The Uganda Veterinary Board (UVB) and UVA supported that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics. 35% youth and women engaged.	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	Total	32,237	516,252	548,488
	<i>Wage Recurrent</i>	<i>12,237</i>	<i>516,252</i>	<i>528,488</i>
	<i>Non Wage Recurrent</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Monitoring of chemical and antibiotic residues in animal products undertaken from 30 processing plants and 30 farms	211103 Allowances (Inc. Casuals, Temporary)	15,000	21,000	36,000
Technical supervision for drug regulation in 6 district local governments with 30% involvement of women & youth undertaken	228002 Maintenance - Vehicles	3,000	7,000	10,000
	Total	18,000	28,000	46,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,000</i>	<i>28,000</i>	<i>46,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 05 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
Registration, Certification and inspection of the livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products (including apiculture and sericulture). 35% youth and women participation	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	8,000	10,000	18,000
	227001 Travel inland	0	20,000	20,000
Disease surveillance for detection and control of animal diseases including promotion of disease-free compartments. 45% youth and women participation	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	10,000	5,000	15,000
	Total	18,000	50,000	68,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,000</i>	<i>50,000</i>	<i>68,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sensitization of stakeholders (farmers, consumers, livestock traders, animal transporters, slaughter-house managers, the police and other enforcement agents, politicians, and other field staff) on animal health issues conducted. 45% youth, and women				
Regional laboratory trainings for sample collection, packaging, transportation for 30 participants each undertaken Country wide involving 30% youth and women involvement				
Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced in 24 facilities				
1000 Inter-district and 250 inter-Sub county animal movement permits procured				

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
9,000 cattle blood samples from 1,000 households collected and analyzed using molecular tools.	264101 Contributions to Autonomous Institutions	0	150,000	150,000
0.625 million cattle from 219,500 households sprayed using catalytic spray approach. 35% of the households youth and women	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	212,500	212,500
	Total	0	362,500	362,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>362,500</i>	<i>362,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
150,000 cattle from 17,500 households of resource poor communities treated with trypanocidal drugs.				
9 tsetse surveys conducted. Domesticating the country Trypanosomiasis knowledge & experience to avoid epidemics.				
Build capacity of field veterinarians to detect disease in real-time. 35% of the field veterinarians will be youth and women				
Kidepo, lake Mburo, Murchison falls, queen Elizabeth tsetse control activities undertaken				
Undertake strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region.				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Subprogram: 17 Department of Entomology

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Tsetse and Trypanosomiasis Control/Eradication policy, guidelines, plans reviewed Coordinated and harmonized to comply with National, Regional and International frameworks/obligations. 30% youth and women involvement	211101 General Staff Salaries	1,060	62,500	63,560
	211102 Contract Staff Salaries	2,034	37,500	39,534
	211103 Allowances (Inc. Casuals, Temporary)	1,036	20,000	21,036
Create an apiculture platform and profile the key apiculture value chain stakeholders to enable mapping out the model and nucleus apiculture farmers. 30% youth and women participation	221009 Welfare and Entertainment	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	18,000	18,000
	Total	4,129	143,000	147,129
	Wage Recurrent	3,093	100,000	103,093
	Non Wage Recurrent	1,036	43,000	44,036
	AIA	0	0	0

Output: 05 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
Undertake strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region. 30% youth, women and PWD involvement	221011 Printing, Stationery, Photocopying and Binding	3,000	6,000	9,000
	227001 Travel inland	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
Tsetse and disease surveillance for detection and control of affected areas. 30% youth, PWD and women involvement. A National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and	228002 Maintenance - Vehicles	4,995	5,000	9,995
	Total	7,995	36,000	43,995
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,995	36,000	43,995
	AIA	0	0	0

Tsetse suppression activities under the Government of Uganda (GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Kalangala Maintenance of assorted field insectary equipment (Generator, air conditioners

Development Projects

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Project: 1324 Northern Uganda Farmers Livelihood Improvement Project

Outputs Provided

Output: 07 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
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 women	211102 Contract Staff Salaries	819	4,559	5,378
	211103 Allowances (Inc. Casuals, Temporary)	25,000	25,000	50,000
Empowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture. This will involve 35% women and youth engagement	221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	10,000
	224006 Agricultural Supplies	51,250	0	51,250
	225002 Consultancy Services- Long-term	32,250	0	32,250
Facilitate activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern Uganda	227001 Travel inland	20,000	30,000	50,000
	227004 Fuel, Lubricants and Oils	18,000	6,000	24,000
	Total	152,319	70,559	222,878
	<i>GoU Development</i>	<i>152,319</i>	<i>70,559</i>	<i>222,878</i>
	<i>External Financing</i>	<i>83,500</i>	<i>70,559</i>	<i>154,059</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conduct capacity building of extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-region. This will involve 35% youth and women				
Nutrition status of participating households especially children in Acholi sub-region improved. This will involve 40% youth and women				

Operation of Demonstration Farms including seed, fertilizers, pesticides and machinery provision. 35% of the beneficiaries will be youth and women

Project: 1330 Livestock Diseases Control Project Phase 2

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Carry out a detailed market survey for Uganda's silk and support the Sericulture Unit in Kawanda	211103 Allowances (Inc. Casuals, Temporary)	20,000	20,000	40,000
	224006 Agricultural Supplies	30,000	35,000	65,000
Viable silk worm eggs and Mulberry stocks available at the National Sericulture Centre in Kawanda. 30% of the beneficiaries will be youth and women	Total	50,000	55,000	105,000
	<i>GoU Development</i>	<i>50,000</i>	<i>55,000</i>	<i>105,000</i>
Capacity building conducted for farmers and extension agents. 30% youth and women participation. Biosecurity of poultry farms and hatcheries, piggery units and conservancy farms strengthened countrywide(50 facilities)	<i>External Financing</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Mulberry and silkworm pests and diseases situation and preventive measures promoted amongst farmers in 24 districts.				
Popularization of silkworm farming achieved in 20 farmer groups in Central, Eastern and Western Uganda. 30% youth and women involvement				
Capacity building conducted for 50 farmers and 50 extension agents at the National Sericulture Centre conducted. 30% youth and women participation				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 05 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
Formulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs	211102 Contract Staff Salaries	11,398	11,398	22,796
	211103 Allowances (Inc. Casuals, Temporary)	9,960	25,000	34,960
Procure assorted animal vaccines as a preventive measure to spread of animal diseases to less privileged livestock farmers. 30% youth and women beneficiaries	221003 Staff Training	0	40,000	40,000
	221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	20,000
Disease surveillance for detection and control of animal diseases including promotion of disease free compartments. 30% youth and women involvement.	224001 Medical Supplies	472,985	2,000,000	2,472,985
	228002 Maintenance - Vehicles	10,000	10,000	20,000
	Total	514,343	2,096,398	2,610,741
Facility maintenance, equipment callibration and allowances for laboratory and epidemiology activities for NADDEC provided		<i>GoU Development</i>	<i>2,096,398</i>	<i>2,610,741</i>
		<i>External Financing</i>	<i>0</i>	<i>2,096,398</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 06 Improved market access for livestock and livestock products

Support policies and activities for settlement of pastoral communities. This activity will involve 30% youth and women participation

Output: 09 Vector and disease control in priority animal commodities

	Item	Balance b/f	New Funds	Total
Roll out the implementation of the tick control zoning strategy; This activity will involve 30% youth and women participation Procure assorted acaricides	211103 Allowances (Inc. Casuals, Temporary)	7,175	75,000	82,175
	221011 Printing, Stationery, Photocopying and Binding	10,000	15,000	25,000
Field investigations of acaricide use & resistance in the Country conducted in collaboration with other relevant institutions & private sector and accaricide zones mapped out country	224006 Agricultural Supplies	1,000,000	1,050,000	2,050,000
	227001 Travel inland	30,000	20,000	50,000
	227004 Fuel, Lubricants and Oils	0	9,000	9,000
Laboratory staff (20) and Inspectors (60) trained on sample collection, packaging and test assays on major Transboundary animal diseases. This activity will involve 30% youth and women participation		Total	1,169,000	2,216,175
		<i>GoU Development</i>	<i>1,169,000</i>	<i>2,216,175</i>
		<i>External Financing</i>	<i>0</i>	<i>1,169,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Project: 1358 Meat Export Support Services

Outputs Provided

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

Promote adoption of value addition and labor saving technologies and build capacity in agro-based industrialisation with focus on establishing Public-Private Partnerships.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	35,358	68,387	103,745
	211103 Allowances (Inc. Casuals, Temporary)	30,000	38,000	68,000
	221009 Welfare and Entertainment	0	7,000	7,000
	221011 Printing, Stationery, Photocopying and Binding	30,000	25,000	55,000
	227001 Travel inland	25	30,000	30,025
	227004 Fuel, Lubricants and Oils	12,000	40,000	52,000
	228002 Maintenance - Vehicles	0	20,000	20,000
	Total	107,383	228,387	335,770
	GoU Development	107,383	228,387	335,770
	External Financing	0	228,387	228,387
	AIA	0	0	0

Output: 05 Vector and disease control measures

SOPs for the holding grounds and quarantine stations services developed Meat export stakeholders (with emphasis to the youth and women) mobilized and sensitized	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	0	300,000	300,000
	Total	0	300,000	300,000
	GoU Development	0	300,000	300,000
	External Financing	0	300,000	300,000
	AIA	0	0	0

Output: 06 Improved market access for livestock and livestock products

Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	50,000	150,000	200,000
	221002 Workshops and Seminars	0	100,000	100,000
	224006 Agricultural Supplies	50,000	500,000	550,000
	Total	100,000	750,000	850,000
	GoU Development	100,000	750,000	850,000
	External Financing	0	750,000	750,000
	AIA	0	0	0

Output: 07 Promotion of priority animal products and productivity

Cattle for Nshaara & Luskenke holding ground and quarantine station purchased	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	0	2,650,000	2,650,000
	Total	0	2,650,000	2,650,000
	GoU Development	0	2,650,000	2,650,000
	External Financing	0	2,650,000	2,650,000
	AIA	0	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Maintenance of the constructed animal holding grounds

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

Output: 80 Livestock Infrastructure Construction

Construct 2 public animal handling/ quarantine centers to support the private sector that is engaged in sale of beef products/ exports at Ruhengyere and Nshaara each on 9 square miles and each with a capacity to hold 2,000 to 4,000 animals monthly.

Item	Balance b/f	New Funds	Total
312104 Other Structures	2,000,000	1,500,000	3,500,000
Total	2,000,000	1,500,000	3,500,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>3,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1363 Regional Pastoral Livelihood Improvement Project

Outputs Provided

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

Project management and coordination structures operationalized in 12 districts

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,785	12,000	19,785
Total	7,785	12,000	19,785
<i>GoU Development</i>	<i>7,785</i>	<i>12,000</i>	<i>19,785</i>
<i>External Financing</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Improved access to water for livestock

Stakeholders capacities to manage the shared water resources strengthened (12 WUAs). (30% female and youth)

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total	0	20,000	20,000
<i>GoU Development</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Promotion of Animals and Animal Products

Pastoral community to access sustainable Animal Health Services enhanced. (30% female and youth involved)

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	40	10,000	10,040
224006 Agricultural Supplies	(521,413)	0	(521,413)
227004 Fuel, Lubricants and Oils	50,000	0	50,000
Total	(471,373)	10,000	(461,373)
<i>GoU Development</i>	<i>(471,373)</i>	<i>10,000</i>	<i>(461,373)</i>
<i>External Financing</i>	<i>(471,413)</i>	<i>10,000</i>	<i>(461,413)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Disseminate seasonal weather forecasts from Department of Meteorology

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 06 Improved market access for livestock and livestock products

	Item	Balance b/f	New Funds	Total
Regional marketing information system strengthened (Kenya, Ethiopia and Uganda)	221002 Workshops and Seminars	10,000	0	10,000
Inspections at border posts and livestock markets(monthly)	225001 Consultancy Services- Short term	800,000	0	800,000
Enhanced Joint Monitoring, Surveillance Network, Supervision and Timely Reporting	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	Total	810,000	15,000	825,000
	<i>GoU Development</i>	<i>810,000</i>	<i>15,000</i>	<i>825,000</i>
	<i>External Financing</i>	<i>810,000</i>	<i>15,000</i>	<i>825,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Livestock Infrastructure Construction

	Item	Balance b/f	New Funds	Total
Complete construction of Crushes in selected sites	281504 Monitoring, Supervision & Appraisal of Capital work	50	40,000	40,050
Construct 4 valley dams, one of 400,000 cubic meters at Katakwi; one at Moroto of 1,200,000 cubic meters; one at Amudat of 800,000 cubic meters; and one at Kotido of 800,000 cubic meters	312104 Other Structures	2,000,000	0	2,000,000
	Total	2,000,050	40,000	2,040,050
	<i>GoU Development</i>	<i>2,000,050</i>	<i>40,000</i>	<i>2,040,050</i>
	<i>External Financing</i>	<i>2,000,000</i>	<i>40,000</i>	<i>2,040,000</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

	Item	Balance b/f	New Funds	Total
undertake beat value chain consultancy services	211103 Allowances (Inc. Casuals, Temporary)	35,600	40,000	75,600
Undertake routine monitoring and evaluation of field project activities	221002 Workshops and Seminars	0	100,000	100,000
Project stakeholders and beneficiaries profiled. 30% of the profiled stakeholders will be youth and women	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	Total	35,600	155,000	190,600
	<i>GoU Development</i>	<i>35,600</i>	<i>155,000</i>	<i>190,600</i>
	<i>External Financing</i>	<i>0</i>	<i>155,000</i>	<i>155,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 07 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
Beef meat related policies and Acts published and disseminated through dissemination campaigns targeting both women and men	221001 Advertising and Public Relations	4,914	0	4,914
	221002 Workshops and Seminars	17,046	0	17,046
Approved Acts translated into 4 local languages - Luo, Luganda, Eteso and Runyakitara for the regional understanding of policies and laws	221003 Staff Training	521	0	521
	221006 Commissions and related charges	425	0	425
Dissemination of results through print, electronic and social media (2 meeting of 30 persons for 3 days in moderate hotel)	221008 Computer supplies and Information Technology (IT)	6,267	0	6,267
	221009 Welfare and Entertainment	234	0	234
Policy and bills based training delivered. Training material designed and tested by an external consultant. This activity will involve 30% youth and women	221011 Printing, Stationery, Photocopying and Binding	6,438	5,000	11,438
	225001 Consultancy Services- Short term	20,251	0	20,251
	225002 Consultancy Services- Long-term	5,896	0	5,896
Control, inspection and enforcement system at central and local level in the targeted areas supported through training and provision equipment.	227001 Travel inland	7,400	15,000	22,400
	227002 Travel abroad	4,727	0	4,727
Environmental monitoring of beef /meat related strengthened Capacity building of beef value chain stakeholders enhanced	227004 Fuel, Lubricants and Oils	2,704	15,000	17,704
	228002 Maintenance - Vehicles	872	10,000	10,872
Bi-annual joint monitoring of environmental impact undertaken Rehabilitation and operationalization of 7 checkpoints and holding grounds supported	Total	77,695	45,000	122,695
	GoU Development	77,695	45,000	122,695
Sample collection, testing and analysis of FMD and other priority diseases supported	External Financing	72,195	45,000	117,195
	AIA	0	0	0
Sustainable support to local brood stock				
Participatory planning for water resources promoted across the project areas. This will involve 30% youth and women				
Supplementary animal feeding promoted Veterinary Public Health and Marketing (VPHM) systems supported				
Innovation platforms established and technically supported				
Meat handling establishments certified and registered				

Program: 03 Directorate of Agricultural Extension and Skills Management

Recurrent Programmes

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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

	Item	Balance b/f	New Funds	Total
Agricultural extension training manuals for priority commodities developed and disseminated to all stakeholders in all the districts of Uganda. 30% of the stakeholder will be youth and women	211101 General Staff Salaries	48,974	48,974	97,948
	211103 Allowances (Inc. Casuals, Temporary)	0	30,000	30,000
	Total	48,974	78,974	127,948
National Agricultural Extension Bill finalized centrally and submitted to cabinet		Wage Recurrent	48,974	48,974
		Non Wage Recurrent	0	30,000
Pre- season planning , Budget workshops and review performance conducted in all regions. 35% of the participants will be youth, women and PWD		AIA	0	0
National Agricultural Extension Strategy reviewed. This will involve 30% youth and women participation				
Agricultural Sector Knowledge Management and Communications Strategy of 2015/16 – 2020/21 Reviewed This will involve 30% youth and women participation				
A comprehensive Refugee Response Plan finalized and implemented. This will involve 30% youth and women participation				

Output: 03 Agricultural extension co-ordination strengthened

	Item	Balance b/f	New Funds	Total
Linkages with private sector, research and training institutions, strengthened regionally. This activity will involve 35% youth and women	221001 Advertising and Public Relations	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	20,000
Bench marking of Agricultural Extension Service delivery systems in five countries of Rwanda ,Tanzania, Ethiopia, Malawi and South Africa by DAESM Staff	227001 Travel inland	0	30,000	30,000
	Total	10,000	50,000	60,000
Agricultural Extension E- Diary design completed , Piloted and rolled out in all districts		Wage Recurrent	0	0
		Non Wage Recurrent	10,000	50,000
Model farmers mapped out, Profiled and supported in all the districts. This activity will involve 35% youth and women		AIA	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 04 Provision of Agricultural production extension services

	Item	Balance b/f	New Funds	Total
Promotion of the Village Agent model and model farm approaches supervised and technically Backstopped in all districts. This activity will involve 35% youth and women	211103 Allowances (Inc. Casuals, Temporary)	0	25,000	25,000
Private sector , NGO/CSO Joint review and planning workshops conducted regionally	221009 Welfare and Entertainment	0	10,000	10,000
	Total	0	35,000	35,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	<i>Non Wage Recurrent</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Information and communication services to the Ministry (MAAIF), all District Local Governments and agricultural stakeholders provided. 30% of the stakeholders will be youth and women

Awareness messages on cross-cutting issues (climate change, mechanization, nutrition, gender and HIV/AIDs developed and disseminated to all stake holders in all districts

Information and Communication Division of DAESM re-tooled

Local Government Production reports and work plans Collected from all districts and analyzed

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

Outputs Provided

Output: 03 Agricultural extension co-ordination strengthened

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	17,845	284,817	302,662
	211102 Contract Staff Salaries	1,502	25,000	26,502
	221009 Welfare and Entertainment	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	3,400	0	3,400
	227001 Travel inland	0	10,000	10,000
	227004 Fuel, Lubricants and Oils	0	14,699	14,699
	Total	22,747	344,516	367,263
	<i>Wage Recurrent</i>	<i>19,347</i>	<i>309,817</i>	<i>329,164</i>
	<i>Non Wage Recurrent</i>	<i>3,400</i>	<i>34,699</i>	<i>38,099</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 05 Provision of Value Addition extension services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
225001 Consultancy Services- Short term	0	30,000	30,000
225002 Consultancy Services- Long-term	0	30,000	30,000
Total	5,000	60,000	65,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>60,000</i>	<i>65,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 26 Directorate of Agricultural Extension Services

Outputs Provided

Output: 03 Agricultural extension co-ordination strengthened

Item	Balance b/f	New Funds	Total
Coordinate and supervise formulation and review of policies, laws, regulations, guidelines and standards			
211101 General Staff Salaries	7,000	7,000	14,000
Strengthen coordination and supervision of DLGs extension services provision including recruitment of extension staff, with 30% youth and women involvement			
211103 Allowances (Inc. Casuals, Temporary)	471	0	471
221009 Welfare and Entertainment	0	10,000	10,000
procurement and deployment of transport equipment (vehicles and motorcycles), follow up and monitor implementation of extension service delivery			
227004 Fuel, Lubricants and Oils	4,500	0	4,500
228002 Maintenance - Vehicles	3,000	0	3,000
Total	14,971	17,000	31,971
<i>Wage Recurrent</i>	<i>7,000</i>	<i>7,000</i>	<i>14,000</i>
<i>Non Wage Recurrent</i>	<i>7,971</i>	<i>10,000</i>	<i>17,971</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support recruitment of 2,000 Graduate level Extension workers in the DLGs to fill vacant posts (recruitment costs)			
Coordinate collaboration between public and private service providers (MDAs and NSAs) in a pluralistic extension delivery service approaches. This activity will involve 35% youth and women.			
Monitor and supervise registration of farmers			

Development Projects

Project: 1698 Establishment of Value addition and Agro processing plants in Uganda

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
Support/coordination of setting up of regional bulking and processing centres for Grains, Cassava, Tea and fruits.			
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	200,000	350,000
development and presentation of a project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch& Colas			
Total	150,000	200,000	350,000
<i>GoU Development</i>	<i>150,000</i>	<i>200,000</i>	<i>350,000</i>
<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procure field based Refrigerated truck to support operations of the mobile slaughter facility			

Program: 04 Fisheries Resources

Recurrent Programmes

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Subprogram: 09 Fisheries Resources Department

Outputs Provided

Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
Fisheries and Aquaculture Bill/Act finalized and disseminated to all district local governments	211101 General Staff Salaries	38,813	50,000	88,813
Reviewed Fisheries Management Plan III for Lake Victoria Implemented	211103 Allowances (Inc. Casuals, Temporary)	66	25,000	25,066
	221001 Advertising and Public Relations	4,000	5,000	9,000
Fisheries Statutory Instrument developed on the new co management framework Guideline on restocking of minor lakes finalized and disseminated	221009 Welfare and Entertainment	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	920	30,000	30,920
Guidelines on Fish Breeding & Nursery Areas (FBAs) reviewed Fishing effort management/ species specific licensing guidelines reviewed. This activity will involve 35% youth and women	228002 Maintenance - Vehicles	3,540	5,000	8,540
	Total	47,339	120,000	167,339
	Wage Recurrent	38,813	50,000	88,813
	Non Wage Recurrent	8,526	70,000	78,526
Lakes Albert, Edward and George Fisheries Management Plans developed in consideration of Oil and Gas related developments	AIA	0	0	0

Implementation of Fisheries & Aquaculture policy, plans and development programs in DLGs monitored

Fisheries co-management Institutions strengthened and facilitated Capacity in capture fisheries management and development built (Communities, LGs & Centre Fisheries staff). This activity will involve 35% youth and women

Office and vehicle/boat operations/maintenance (5 vehicles and of 5 fisheries boats) supported

Lake wide Management Organizations (LMOs) meetings conducted (2) LAKIMO and LAGBIMO Regional (LVFO/LVBC) and international (COFI, FAO, AU) meetings attended

Identification and characterization of Fish Breeding & Nursery Areas (FBAs) on Lake Kyoga conducted

Fish marketing and input supply cooperatives/ associations promoted. This activity will involve 35% youth and women (50 artisan women processors, 20 youth groups 10 disadvantaged groups supported)

Fish production and marketing data collected synthesized and disseminated Production and productivity of natural fisheries resources monitored and evaluated (CAS) and reports disseminated

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Subprogram: 16 Directorate of Fisheries Resources

Outputs Provided

Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
National Fisheries and Aquaculture policy popularized. This activity will involve 30 youth and women National programs in fisheries sub sector monitored, inspected evaluated and harmonized	211101 General Staff Salaries	7,500	7,500	15,000
	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
Fisheries and Aquaculture Bill operationalized. This will involve 30% youth and women. Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened	221009 Welfare and Entertainment	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	Total	7,500	34,500	42,000
	<i>Wage Recurrent</i>	<i>7,500</i>	<i>7,500</i>	<i>15,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>27,000</i>	<i>27,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Collaboration to increase market access for fisheries and aquaculture products, nationally, regionally and internationally strengthened.(LVFO, REC's, EAC, MDA's				
Feasibility studies conducted to guide fisheries developments (consultancies). This activity will involve 30 youth and women				

Subprogram: 18 Department of Aquaculture Management and Development

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Outputs Provided

Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
National Fisheries and aquaculture laws finalized with 35% youth and women involvement International and regional meetings for aquaculture attended for harmonization of management strategies	211101 General Staff Salaries	42,500	42,500	85,000
	211103 Allowances (Inc. Casuals, Temporary)	25,000	30,000	55,000
Knowledge dissemination on profitable farming packaged and disseminated. 30% of the beneficiaries will be youth, women and PWD	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	224006 Agricultural Supplies	200,000	0	200,000
Standards for domestic and international markets strengthened and enforced through supporting the Fisheries Protection Force and building capacity of DLGs technical staff	227001 Travel inland	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228002 Maintenance - Vehicles	6,000	7,000	13,000
Total		277,500	119,500	397,000
BMPs. National Guideline on post harvest handling of farmed fish developed,(2 manuals)	<i>Wage Recurrent</i>		<i>42,500</i>	<i>42,500</i>
	<i>Non Wage Recurrent</i>		<i>235,000</i>	<i>77,000</i>
National strategy for aquaculture bio safety and biosecurity system developed (1 strategy)	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Aquaculture monitoring, surveillance and control system developed				
Monitoring and supervision of Aquaculture activities carried out				
Provide critical inputs (fingerlings) to Fish farmers including youth and women groups				
1,400,000 Tilapia and 600,000 catfish fingerlings provided to farmers in all districts. 30% of the beneficiaries will be PWD, women and youth 300,000 kg of fish feeds provided to farmers in all districts				
200 community fish cages for small holder fish production established in 4 minor lakes in Uganda benefiting 30% youth and women				
Quality brood stocks provided to selected nucleus				
Extension service Management-focusing on the nucleus farm model involving 30% youth and women				
Monitoring and surveillance of aquaculture diseases carried out				
Home based PPP arrangement promoted to operationalize regional hatcheries benefiting 30% youth and women				
Kajjansi ARDC supported to operationalize the hatchery handed over to the institute for research to improve the breeds of Tilapia and for reference cat fish and Tilapia brood stock production				
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 Uganda.				
Aquaculture data collected, collated and analyzed				
Participation at national and international aquaculture policy and promotional events involving 30% youth and women				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 04 Promotion of sustainable fisheries

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	56,412	56,412	112,823
211103 Allowances (Inc. Casuals, Temporary)	725	40,000	40,725
221002 Workshops and Seminars	0	70,000	70,000
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	10,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228002 Maintenance - Vehicles	0	12,000	12,000
Total	62,137	260,412	322,548
<i>Wage Recurrent</i>	<i>56,412</i>	<i>56,412</i>	<i>112,823</i>
<i>Non Wage Recurrent</i>	<i>5,725</i>	<i>204,000</i>	<i>209,725</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1365 Support to Sustainable Fisheries Development Project

Outputs Provided

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

Item	Balance b/f	New Funds	Total
Support activities to preserve fish species in the major water bodies (Ring fenced budget item) This will involve 35% youth, women and PWD			
221002 Workshops and Seminars	0	30,000	30,000
225001 Consultancy Services- Short term	30,000	50,000	80,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
Total	30,000	195,000	225,000
<i>GoU Development</i>	<i>30,000</i>	<i>195,000</i>	<i>225,000</i>
<i>External Financing</i>	<i>0</i>	<i>195,000</i>	<i>195,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 02 Fisheries Quality Assurance and standards

	Item	Balance b/f	New Funds	Total
Fish vessel plates purchased and boats registration supported (Ring fenced budget item). 30% of the beneficiaries will be youth and women	221008 Computer supplies and Information Technology (IT)	20,000	10,000	30,000
	224006 Agricultural Supplies	131,279	300,000	431,279
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item). 50% youth and women	227001 Travel inland	50,000	40,000	90,000
	227004 Fuel, Lubricants and Oils	60,000	165,000	225,000
	228004 Maintenance – Other	40,000	290,000	330,000
	Total	301,279	805,000	1,106,279
	GoU Development	301,279	805,000	1,106,279
	External Financing	0	805,000	805,000
	AIA	0	0	0

Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
Facilitate the operations of the Fisheries Protection Force (FPF) Support the operations and running of the project by the Project coordination Unit	211102 Contract Staff Salaries	1,115	13,677	14,792
	211103 Allowances (Inc. Casuals, Temporary)	109,845	250,000	359,845
Enhance fisheries enforcement activities in all the major ware bodies in conjunction with other law enforcement agencies (army and Police). This activity will involve 35% youth	221002 Workshops and Seminars	0	20,000	20,000
	221003 Staff Training	50,000	30,000	80,000
	221011 Printing, Stationery, Photocopying and Binding	8,000	10,000	18,000
	224006 Agricultural Supplies	20,000	15,000	35,000
	227001 Travel inland	175,000	200,000	375,000
	227004 Fuel, Lubricants and Oils	150,000	150,000	300,000
	228002 Maintenance - Vehicles	15,000	20,000	35,000
	Total	528,960	708,677	1,237,637
	GoU Development	528,960	708,677	1,237,637
	External Financing	0	708,677	708,677
	AIA	0	0	0

Output: 06 Improved market access for livestock and livestock products

	Item	Balance b/f	New Funds	Total
Support the control of the Kaliba water weed and its removal from the major water bodies (Ring fenced budget item). Mark and gazette the breeding grounds in all major water bodies. This activity will involve 35% youth and women	211103 Allowances (Inc. Casuals, Temporary)	100,000	170,000	270,000
	225002 Consultancy Services- Long-term	70,000	160,000	230,000
	227004 Fuel, Lubricants and Oils	40,000	80,000	120,000
	228003 Maintenance – Machinery, Equipment & Furniture	20,000	40,000	60,000
	Total	230,000	450,000	680,000
	GoU Development	230,000	450,000	680,000
	External Financing	0	450,000	450,000
	AIA	0	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Capital Purchases

Output: 83 Fisheries Infrastructure Construction

	Item	Balance b/f	New Funds	Total
Rehabilitate the National Fisheries Laboratory in Entebbe				
Initiate the rehabilitate other Fisheries infrastructure	312104 Other Structures	350,000	200,000	550,000
	Total	350,000	200,000	550,000
	<i>GoU Development</i>	<i>350,000</i>	<i>200,000</i>	<i>550,000</i>
	<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1494 Promoting commercial aquaculture in Uganda Project

Outputs Provided

Output: 02 Fisheries Quality Assurance and standards

	Item	Balance b/f	New Funds	Total
Support quarterly technical backstopping and monitoring missions for the Grant ward under Institutional capacity building – Support the placement of Undergraduate students to work (Internships) Customised short-term trainings and masters training	221002 Workshops and Seminars	0	175,000	175,000
	227001 Travel inland	0	100,000	100,000
	227004 Fuel, Lubricants and Oils	0	45,000	45,000
Undertake quarterly technical backstopping and monitoring of the Setting up a ‘ One-stop-shop’ advisory service for potential investors				
	Total	0	320,000	320,000
	<i>GoU Development</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>
	<i>External Financing</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 04 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
Conduct four missions to support the inter-agency Water committee to undertake environmental audit study	211103 Allowances (Inc. Casuals, Temporary)	3,953	0	3,953
Organise and implement quarterly community consultations (Barazas) between Aquaculture companies and the community in view of promoting Community Social Responsibility(CSR) in both Apac & Mwena- Kalangala	221001 Advertising and Public Relations	4,302	0	4,302
	221002 Workshops and Seminars	3,408	95,000	98,408
	221003 Staff Training	3,164	0	3,164
Support to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia for cage production systems, Egypt for feed and pond production, Nigeria for catfish production Ghana for capacity building and sharing project results	221008 Computer supplies and Information Technology (IT)	724	0	724
	221011 Printing, Stationery, Photocopying and Binding	6,500	10,000	16,500
	221012 Small Office Equipment	2,195	0	2,195
Support Sixteen (16) monitoring missions by DiFR/DAMD during the applied research activities (Direct grant award to NARO). This is aimed at tracking the progress of implementation	225001 Consultancy Services- Short term	10,625	0	10,625
	225002 Consultancy Services- Long-term	13,617	0	13,617
	227001 Travel inland	1,632	20,000	21,632
Support riparian communities on out grower schemes in Apac and Mwena-Kalangala with aquaculture inputs (Seed and feed). This will involve 30% youth and women.	227002 Travel abroad	5,907	0	5,907
	227004 Fuel, Lubricants and Oils	15,552	15,000	30,552
	228002 Maintenance - Vehicles	4,000	0	4,000
Support the Promotion of gender responsive fish farmers producer organisations (PO) to foster solidarity amongst women and men Nationally	228004 Maintenance – Other	1,171	0	1,171
	Total	76,750	140,000	216,750
		<i>GoU Development</i>	<i>140,000</i>	<i>216,750</i>
		<i>External Financing</i>	<i>140,000</i>	<i>192,750</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Undertake quarterly technical backstopping and monitoring of the CFP for Upgrading the feed output, quality and reliability, through assessing the current local producers output				
Support establishment of four regional formal out-grower farmer associations in Uganda. 30% youth, PWD and women participation				
Hold two Semi-annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda				
Participate in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products				
Under take two Trade Missions to potential markets in Philippines and Indonesia. These missions will help develop producer-buyer connections to sales deals and experience sharing				
Conduct four trainings for fish farmers on cage management aspects, record keeping, marketing and how to prevent disease outbreak in Mwena-Kalangala. 30% youth, PWD and women participation				

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

Recurrent Programmes

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Fast track the activities of farm planning in support of the village and parish models and nucleus farmers.	211101 General Staff Salaries	85,322	85,322	170,645
Fast track the activities of soil and water conservation in support of the village and parish models and nucleus farmers. (Ring fenced budget item). This will involve 30% youth and women	211103 Allowances (Inc. Casuals, Temporary)	30,500	30,000	60,500
	Total	115,822	115,322	231,145
	Wage Recurrent	85,322	85,322	170,645
National Guidelines on Water for Agricultural Production Developed and disseminated. This will involve 30% youth and women	Non Wage Recurrent	30,500	30,000	60,500
	AIA	0	0	0

National Irrigation Policy disseminated Guidelines for irrigated agriculture developed. This will involve 30% youth and women

Output: 05 Creating and Enabling environment for Agriculture

	Item	Balance b/f	New Funds	Total
Supervise the construction of large scale irrigation schemes in Atari, Achomai, Iganga and Mayuge with 35% youth and women participation	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	10,000
Technical support to Projects, programs in all Districts, MAAIF departments, directorates and agencies	227004 Fuel, Lubricants and Oils	26,000	20,000	46,000
	228002 Maintenance - Vehicles	10,000	10,000	20,000
Agricultural mechanization, post-harvest handling technologies and value addition promoted through capacity building. with 35% youth and women participation	Total	41,000	40,000	81,000
	Wage Recurrent	0	0	0
Capacity of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This will involve 30% youth and women	Non Wage Recurrent	41,000	40,000	81,000
	AIA	0	0	0

Local agricultural equipment/tools' manufacturers register established

High drought affected and water stressed areas assessed in all districts countrywide with 35% youth and women participation

Management Information Systems for water for agricultural production interventions developed and disseminated

Agricultural Mechanization Technologies (AMTs) Tested and Certified

Consultation engagements between MAAIF and DLGs carried out. with 35% youth and women participation

Development Projects

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

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

Guidelines, plans and strategies for irrigated agriculture developed, disseminated and adopted. This activity will involve 45% youth, women and PWD	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
	221009 Welfare and Entertainment	0	5,000	5,000
Consultancy services for development of irrigation strategy and master-plan: This activity will involve 30% youth, women and PWD	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	225001 Consultancy Services- Short term	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	2,883	0	2,883
	Total	2,883	50,000	52,883
	<i>GoU Development</i>	<i>2,883</i>	<i>50,000</i>	<i>52,883</i>
	<i>External Financing</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration, HRD and Accounting

build the capacity of the engineering staff. This activity will involve 30% youth, women and PWD	Item	Balance b/f	New Funds	Total
	221003 Staff Training	0	15,000	15,000
	Total	0	15,000	15,000
	<i>GoU Development</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
	<i>External Financing</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Creating and Enabling environment for Agriculture

Counterpart staff participation in construction activities for Atari irrigation scheme. Stakeholder engagements carried out (farmers, PACC, PDCC)	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	20,000	20,000
	227001 Travel inland	0	40,000	40,000
District Project Coordination Committees (DPCCs), Project strengthened. This activity will involve 30% youth, women and PWD Area Coordination Committees, Project Affected Persons and Households (PAPs and PAHs) in Bukedea, Kween and Bulambuli districts e	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	Total	0	80,000	80,000
	<i>GoU Development</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
	<i>External Financing</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Capital Purchases

Output: 82 Construction of irrigation schemes

	Item	Balance b/f	New Funds	Total
RAP studies and implementation undertaken, Environment Management Plans developed and Detailed Designs completed, for Atari irrigation schemes. This activity will involve 30% youth, women and PWD	281503 Engineering and Design Studies & Plans for capital works	357,781	300,000	657,781
	Total	357,781	300,000	657,781
Procurement of consultants for ESIA and feasibility studies& designs of medium-large-scale irrigation schemes Atera(Apach), Ongom, Kiige and Odina		<i>GoU Development</i> 357,781	<i>300,000</i>	<i>657,781</i>
		<i>External Financing</i> 0	<i>300,000</i>	<i>300,000</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Construction of large scale irrigation schemes in Atari between Bulambuli and Kween with an irrigation command area of 680 ha 479 land owners and 1300 house holds to increase rice production in the area from 5700MT per year to 372,000 MT/yr				
construct Irrigation and drainage canals, flood protection dyke, Roads, Head works, processing facilities (drying yard, stores, mill), offices in Atari				

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

	Item	Balance b/f	New Funds	Total
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. MAAIF heavy earth moving equipment and operators effectively managed and maintained	211102 Contract Staff Salaries	2,148	91,182	93,331
	211103 Allowances (Inc. Casuals, Temporary)	97,940	100,000	197,940
	221009 Welfare and Entertainment	3	20,000	20,003
	221011 Printing, Stationery, Photocopying and Binding	4,000	10,000	14,000
	227004 Fuel, Lubricants and Oils	0	200,000	200,000
	228003 Maintenance – Machinery, Equipment & Furniture	67,750	200,000	267,750
	Total	171,841	621,182	793,024
		<i>GoU Development</i> 171,841	<i>621,182</i>	<i>793,024</i>
		<i>External Financing</i> 0	<i>621,182</i>	<i>621,182</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
provide logistical support for operations of the irrigation schemes (Mubuku, Doho, Odina). 30% of the beneficiaries will be youth and women	211103 Allowances (Inc. Casuals, Temporary)	25,000	30,000	55,000
	221009 Welfare and Entertainment	13,000	13,000	26,000
	227001 Travel inland	0	15,000	15,000
	Total	38,000	58,000	96,000
		<i>GoU Development</i> 38,000	<i>58,000</i>	<i>96,000</i>
		<i>External Financing</i> 0	<i>58,000</i>	<i>58,000</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

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 Namalele. 25% youth and women	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,830	75,225	77,056
	211103 Allowances (Inc. Casuals, Temporary)	39,400	75,000	114,400
	227001 Travel inland	19,300	45,000	64,300
	227004 Fuel, Lubricants and Oils	70,000	50,000	120,000
	Total	130,531	245,225	375,756
	<i>GoU Development</i>	<i>130,531</i>	<i>245,225</i>	<i>375,756</i>
	<i>External Financing</i>	<i>0</i>	<i>245,225</i>	<i>245,225</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Provide maintenance and tools for the Namalele Agriculture Mechanical Center and Workshop	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	205,902	1,300,000	1,505,902
Open 60,000 acres of land for nucleus farmers Open 500 km of farm access roads countrywide	312101 Non-Residential Buildings	500,000	0	500,000
Construction, Retooling and Equipping of Bushenyi Agric Mech Regional Centre The units will cover parts of Western Uganda mainly in the districts of Kisoro, Kanungu, Mbarara, Bushenyi, Kiruhura, Rukungiri, Kabale, Rubirizi, Ibanda, Mitooma, Isingiro,	312103 Roads and Bridges.	1,000,000	3,100,000	4,100,000
	Total	1,705,902	4,400,000	6,105,902
	<i>GoU Development</i>	<i>1,705,902</i>	<i>4,400,000</i>	<i>6,105,902</i>
	<i>External Financing</i>	<i>0</i>	<i>4,400,000</i>	<i>4,400,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

To increase and improve access and availability of the heavy earth moving equipment and appropriate technologies to develop infrastructure and facilities for water, farm roads and markets for production to increase agricultural production.

Maintain, support and operationalize project activities in Kamwenge, Ntungamo

Output: 77 Purchase of Specialised Machinery & Equipment

Additional two sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, Motor Graders, Low Bed purchased	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	0	500,000	500,000
	312202 Machinery and Equipment	0	9,930,149	9,930,149
	Total	0	10,430,149	10,430,149
	<i>GoU Development</i>	<i>0</i>	<i>10,430,149</i>	<i>10,430,149</i>
	<i>External Financing</i>	<i>0</i>	<i>10,430,149</i>	<i>10,430,149</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Procure 2 station wagons and 1 pick up for the Hon. Minister MAAIF and Hon Minister of State for Fisheries

A total of 80 tractors & matching implements procured & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 80 Livestock Infrastructure Construction

Item	Balance b/f	New Funds	Total	
Construct 100 fish ponds for nucleus aquaculture farmers Desilting of valley tanks in the greater Teso and Karamoja sub region	312104 Other Structures	500,000	340,000	840,000
Total	500,000	340,000	840,000	
<i>GoU Development</i>	<i>500,000</i>	<i>340,000</i>	<i>840,000</i>	
<i>External Financing</i>	<i>0</i>	<i>340,000</i>	<i>340,000</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 83 Valley Tank Construction (livestock)

Item	Balance b/f	New Funds	Total	
Construction of 100 valley tanks in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women	312104 Other Structures	309,300	6,160,000	6,469,300
Total	309,300	6,160,000	6,469,300	
<i>GoU Development</i>	<i>309,300</i>	<i>6,160,000</i>	<i>6,469,300</i>	
<i>External Financing</i>	<i>0</i>	<i>6,160,000</i>	<i>6,160,000</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Construction and desilting of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women				
Access Roads (200 kms) opened/improved. These will benefit 30% youth and women farmers				
Complete construction of Regional Agricultural Mechanization Centers in Mbale, Kilyandongo and Greater Bushenyi				

Project: 1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda

Capital Purchases

Output: 80 Livestock Infrastructure Construction

Item	Balance b/f	New Funds	Total	
Livestock watering facilities for livestock farmers (valley tank, cattle trough and dips) constructed	281504 Monitoring, Supervision & Appraisal of Capital work	35,291	150,000	185,291
Total	35,291	150,000	185,291	
<i>GoU Development</i>	<i>35,291</i>	<i>150,000</i>	<i>185,291</i>	
<i>External Financing</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 81 Livestock marketing facility construction

Item	Balance b/f	New Funds	Total	
Capacity of farmers and extension staff in climate smart agriculture practices built Small scale irrigation for horticulture to support seeding development constructed	281502 Feasibility Studies for Capital Works	3,454	150,000	153,454
Support fish farming aquaculture community countrywide Support apiculture activities countrywide	281504 Monitoring, Supervision & Appraisal of Capital work	4,980	100,000	104,980
Total	8,434	250,000	258,434	
<i>GoU Development</i>	<i>8,434</i>	<i>250,000</i>	<i>258,434</i>	
<i>External Financing</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	211101 General Staff Salaries	1,172	228,778	229,950
	211103 Allowances (Inc. Casuals, Temporary)	4,753	20,000	24,753
	221008 Computer supplies and Information Technology (IT)	0	5,000	5,000
Facilitate Political representation of MAAIF at National and International forum Pay annual subscriptions to (FAO, DLCO, OECD) Payment political leaders entitlements	221011 Printing, Stationery, Photocopying and Binding	2,200	7,000	9,200
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
Prepare and present Ministerial Policy Statement FY2020/21 to Parliament and supervise the implementation of the activities Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)	Total	8,125	275,778	283,902
	Wage Recurrent	1,172	228,778	229,950
	Non Wage Recurrent	6,953	47,000	53,953
Sector Bills presented to Parliament and Draft Policies presented to Cabinet Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	AIA	0	0	0

Output: 02 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment) Financial Management guidelines prepared and availed to vote controllers at Headquarters	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
	221007 Books, Periodicals & Newspapers	0	8,000	8,000
MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication. Printing and advertisement in the media Quarterly and annual reports	221009 Welfare and Entertainment	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
financial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2020/21	221012 Small Office Equipment	0	5,000	5,000
	221016 IFMS Recurrent costs	1,000	10,000	11,000
	227001 Travel inland	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228002 Maintenance - Vehicles	0	15,158	15,158
	Total	1,000	86,158	87,158
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000	86,158	87,158
	AIA	0	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Agricultural Sector activities in 120 DLGs monitored and supervised. MAAIF Stores at head quarters and DLGs supervised and monitored Machinery, equipment and vehicles maintained and efficiently utilized	221011 Printing, Stationery, Photocopying and Binding	7,000	10,000	17,000
	222001 Telecommunications	0	50,000	50,000
	222002 Postage and Courier	10,000	20,000	30,000
Procurement, Bids and Contracts effectively managed and supervised. Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions undertaken	222003 Information and communications technology (ICT)	8,000	7,000	15,000
	223004 Guard and Security services	1,859	60,000	61,859
	223005 Electricity	60,000	0	60,000
Standard Accounting Instructions (SAI) monitored and supervised. Technical and political supervision and monitoring of sector activities in all regions of the country	223006 Water	35,000	0	35,000
	224004 Cleaning and Sanitation	41,924	100,000	141,924
	228002 Maintenance - Vehicles	0	20,000	20,000
	Total	163,784	267,000	430,784
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>163,784</i>	<i>267,000</i>	<i>430,784</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Secondment for MAAIF staff in Rome

	Item	Balance b/f	New Funds	Total
Effective representation of MAAIF in FAO, IFAD and WFP in Rome. Promote Uganda's trade and investment in the Agriculture Sector in Italy Provision of information on employment opportunities available in FAO, IFAD	263340 Other grants	0	20,000	20,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	18,233	18,233	36,466
	Total	18,233	38,233	56,466
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,233</i>	<i>38,233</i>	<i>56,466</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Support for Agricultural Training Institutions

	Item	Balance b/f	New Funds	Total
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) Support provided for Training Institutions (practical materials, exams & industrial training)	263204 Transfers to other govt. Units (Capital)	14,000	50,000	64,000
	264101 Contributions to Autonomous Institutions	25,000	100,663	125,663
	Total	39,000	150,663	189,663
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,000</i>	<i>150,663</i>	<i>189,663</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Subprogram: 10 Department of Planning

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Print and disseminate the Agriculture Sector Strategic Plan 2020/21 – 2024/25 to wider stakeholders at the Centre and in the regions.	211101 General Staff Salaries	30,489	62,500	92,989
	211102 Contract Staff Salaries	274	62,500	62,774
Fast track the completion of on-going policies – print and disseminate • Mechanization policy • Tea policy • Irrigation master plan • Coffee Bill • Fisheries and aquaculture bill	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	0	25,000	25,000
Fast track formulation of projects in order to finance ASSP 3 i.e. DOP – World Bank, Irrigation Projects – World Bank, Government of Uganda, Islamic Development Bank, IFAD, KOICA and Exim Bank.	Total	30,763	170,000	200,763
	<i>Wage Recurrent</i>	<i>30,763</i>	<i>125,000</i>	<i>155,763</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>
Fast track completion and dissemination of strategies – Post harvest reduction strategy, strategy to manage and Regulate agro-chemicals, and Veterinary drugs. Disseminate the new agriculture zoning strategy	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coordinate the drafting and submission of the Ministerial Policy Statement 2021/22 Coordinate the drafting and submission of required Cabinet Memoranda and Cabinet Information Papers				

Output: 02 Administration, HRD and Accounting

Capacity building provided to APD staff oin the areas of M&E; data collection, Policy formulation/analysis and Budgeting

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Implement the National M&E Policy and the Ministry’s M&E framework. Design and implement the ASSP 3 M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to agro-industrialization	221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
	228002 Maintenance - Vehicles	0	7,000	7,000
	Total	0	17,000	17,000
Support activities of the Agriculture Sector Working Group Undertake quarterly ASWG Monitoring activities.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coordinate the activities leading to the Joint Agriculture Sector Annual Review 2020	<i>Non Wage Recurrent</i>	<i>0</i>	<i>17,000</i>	<i>17,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coordinate the consolidation of the quarterly and the annual Budget Performance Report to MFPED Coordinate the drafting and submission of the Government Annual Performance Report to Cabinet Coordinate final evaluations of projects				
Coordinate supervision and reviews of on-going projects including NOPP, ACDP, AVCP, the EU Beef and Aquaculture Projects, South to South Cooperation and other GOU funded projects.				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 05 Creating and Enabling environment for Agriculture

	Item	Balance b/f	New Funds	Total
Coordinate the undertaking of the national agriculture census	211103 Allowances (Inc. Casuals, Temporary)	0	36,000	36,000
Coordinate the undertaking of the annual agriculture survey 2020.	227001 Travel inland	0	12,000	12,000
Coordinate the implementation of global and regional agriculture policy frameworks i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.	Total	0	48,000	48,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>
Providing technical backstopping in the implementation of the ministry programs at the center and in the local governments	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Institutional Development In Agricultural Sector

	Item	Balance b/f	New Funds	Total
Supervise the implementation of the PMG and Extension Sectoral Conditional Grant guidelines to ensure that they are compliant to the Agro-Industrialization objective and piloting of the Village/ Parish/ Sub-county model and nucleus farmers.	227001 Travel inland	0	20,000	20,000
	Total	0	20,000	20,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Internal Audit

Outputs Provided

Output: 02 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Annual report on Final Accounts produced. Land and Fleet Management reviewed for Ministry Headquarters. Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	211101 General Staff Salaries	9,365	9,365	18,731
	221009 Welfare and Entertainment	0	10,000	10,000
Produce payroll management reports on quarterly basis. Review impact of closed projects on the population they were intended to serve.	221011 Printing, Stationery, Photocopying and Binding	2,500	5,000	7,500
	221017 Subscriptions	4,000	4,000	8,000
	227001 Travel inland	6,200	38,000	44,200
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	0	10,000	10,000
	228002 Maintenance - Vehicles	3,900	5,000	8,900
	Total	25,965	81,365	107,331
	<i>Wage Recurrent</i>	<i>9,365</i>	<i>9,365</i>	<i>18,731</i>
	<i>Non Wage Recurrent</i>	<i>16,600</i>	<i>72,000</i>	<i>88,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Subprogram: 22 Agricultural Statistical Unit

Outputs Provided

Output: 06 Institutional Development In Agricultural Sector

	Item	Balance b/f	New Funds	Total
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	211103 Allowances (Inc. Casuals, Temporary)	120	10,000	10,120
	221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	10,000
Guidelines for mainstreaming gender in agriculture sector developed	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	14,000	14,000
Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated	228002 Maintenance - Vehicles	0	6,000	6,000
	Total	5,120	40,000	45,120
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,120</i>	<i>40,000</i>	<i>45,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Agricultural Sector Statistical Abstract produced.	211101 General Staff Salaries	50,000	50,000	100,000
Monitoring and technical support for the Data collection activities at the LGs	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	221009 Welfare and Entertainment	0	7,000	7,000
	221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers	227001 Travel inland	0	20,000	20,000
Coordinate with UBOS the undertaking of the National Agriculture and Livestock Censuses	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	Total	50,000	125,000	175,000
	<i>Wage Recurrent</i>	<i>50,000</i>	<i>50,000</i>	<i>100,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 25 Human Resource Management Department

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
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	211101 General Staff Salaries	10,569	15,500	26,069
	211102 Contract Staff Salaries	493	7,500	7,993
MAAIF records management Policies Procedures and Regulations Implemented MAAIF structure restructured to accommodate its Agencies. Pension and gratuity verified and paid	211103 Allowances (Inc. Casuals, Temporary)	0	13,000	13,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	16,062	36,000	52,062
	<i>Wage Recurrent</i>	<i>11,062</i>	<i>23,000</i>	<i>34,062</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>13,000</i>	<i>18,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 02 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Pension and Gratuity paid to the retired MAAIF staff				
Capacity and competencies of the sector personnel enhanced.	211103 Allowances (Inc. Casuals, Temporary)	20	17,000	17,020
Pre-retirement training conducted. Records management enhanced	212102 Pension for General Civil Service	738,052	3,204,250	3,942,302
	213001 Medical expenses (To employees)	530	20,000	20,530
MAAIF staff welfare and wellness programme managed. Records management enhanced	213002 Incapacity, death benefits and funeral expenses	0	10,000	10,000
	213004 Gratuity Expenses	131,480	187,756	319,236
Integrated Personnel and Pay Roll System serviced and Maintained.	221004 Recruitment Expenses	8,000	10,000	18,000
	221020 IPPS Recurrent Costs	15,000	15,000	30,000
	Total	893,082	3,464,005	4,357,087
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>893,082</i>	<i>3,464,005</i>	<i>4,357,087</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
New recruited extension staff and production staff sensitized on the new Public Sector Reforms. 35% of the workers will be youth and women	221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
	227004 Fuel, Lubricants and Oils	0	15,064	15,064
Training needs assessment for extension workers in 60 district local governments conducted. 35% youth and women participation	Total	0	45,064	45,064
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	<i>Non Wage Recurrent</i>	<i>0</i>	<i>45,064</i>	<i>45,064</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 National Farmers Leadership Centre

	Item	Balance b/f	New Funds	Total
Farmers Leadership Center (NFLC) Program coordination/operational costs for the NFLC paid	264102 Contributions to Autonomous Institutions (Wage Subventions)	200,000	0	200,000
Undertake comprehensive training of value chain focused Nucleus and model farmers and their leaders especially women and youth	Total	200,000	0	200,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Farmers Leadership Center (NFLC) Program coordination/operational costs for the NFLC paid	264102 Contributions to Autonomous Institutions (Wage Subventions)	200,000	0	200,000
Undertake comprehensive training of value chain focused Nucleus and model farmers and their leaders especially women and youth	Total	200,000	0	200,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

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)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	50,000	75,000	125,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	10,000	15,000
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	60,000	95,000	155,000
	<i>GoU Development</i>	<i>60,000</i>	<i>95,000</i>	<i>155,000</i>
	<i>External Financing</i>	<i>0</i>	<i>95,000</i>	<i>95,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Creating and Enabling environment for Agriculture

Policy supervision at BAC; development and operational support to the institution. 35% youth and women participation	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	100,000	100,000	200,000
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Total	100,000	110,000	210,000
	<i>GoU Development</i>	<i>100,000</i>	<i>110,000</i>	<i>210,000</i>
	<i>External Financing</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Institutional Development In Agricultural Sector

Policy supervision at FTI; supporting development and operations of the institution. 35% youth and women participation	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	104,428	100,000	204,428
	227004 Fuel, Lubricants and Oils	7,500	10,000	17,500
	Total	111,928	110,000	221,928
	<i>GoU Development</i>	<i>111,928</i>	<i>110,000</i>	<i>221,928</i>
	<i>External Financing</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procure a contractor to overhaul the electrical system at BAC Selected classrooms and accommodation housing at BAC renovated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	100,000	60,000	160,000
	Total	100,000	60,000	160,000
	<i>GoU Development</i>	<i>100,000</i>	<i>60,000</i>	<i>160,000</i>
	<i>External Financing</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 79 Acquisition of Other Capital Assets

A total of 4 Staff quarters at FTI renovated. Other classroom and accommodation infrastructure at FTI renovated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	200,000	60,000	260,000
	Total	200,000	60,000	260,000
	<i>GoU Development</i>	<i>200,000</i>	<i>60,000</i>	<i>260,000</i>
	<i>External Financing</i>	<i>0</i>	<i>60,000</i>	<i>60,000</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: 04 Monitoring and evaluating the activities of the sector

Staff salaries and allowances paid in Kampala MAAIF Hqs	Item	Balance b/f	New Funds	Total
Activities of adherence to regional policy and SPS standards in Uganda fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made. 35% youth and women participation	211102 Contract Staff Salaries	9,184	24,505	33,689
	211103 Allowances (Inc. Casuals, Temporary)	1,153	30,000	31,153
	221008 Computer supplies and Information Technology (IT)	700	15,000	15,700
	221009 Welfare and Entertainment	4	6,000	6,004
	221011 Printing, Stationery, Photocopying and Binding	10,000	20,000	30,000
	227001 Travel inland	950	50,000	50,950
	Total	21,991	145,505	167,497
	<i>GoU Development</i>	<i>21,991</i>	<i>145,505</i>	<i>167,497</i>
	<i>External Financing</i>	<i>0</i>	<i>145,505</i>	<i>145,505</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Creating and Enabling environment for Agriculture

Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk/Committee) 35% youth and women participation	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,833	70,000	71,833
	225001 Consultancy Services- Short term	197,281	0	197,281
	227001 Travel inland	0	280,000	280,000
	Total	199,114	350,000	549,114
	<i>GoU Development</i>	<i>199,114</i>	<i>350,000</i>	<i>549,114</i>
	<i>External Financing</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Institutional Development In Agricultural Sector

Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within ASSP III. 35% youth and women participation	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	200,000	200,000
	225001 Consultancy Services- Short term	0	400,000	400,000
	227001 Travel inland	0	100,000	100,000
	Total	0	700,000	700,000
	<i>GoU Development</i>	<i>0</i>	<i>700,000</i>	<i>700,000</i>
	<i>External Financing</i>	<i>0</i>	<i>700,000</i>	<i>700,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Data collection, Monitoring and supervision reports produced. NFASS rolled out to 24 districts in the, Eastern, western, Northern, West Nile , Karamoja and central regions	211102 Contract Staff Salaries	6,460	18,236	24,697
	221003 Staff Training	0	50,000	50,000
National Agriculture Data Center (NADC) strengthened	221009 Welfare and Entertainment	3,500	0	3,500
Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
Support the Joint Annual Sector Agriculture Review 2020 activities (Ring fenced budget item)	227001 Travel inland	1,025	150,000	151,025
	227004 Fuel, Lubricants and Oils	0	40,000	40,000
Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics	228002 Maintenance - Vehicles	2,840	0	2,840
	Total	16,825	258,236	275,061
	<i>GoU Development</i>	<i>16,825</i>	<i>258,236</i>	<i>275,061</i>
	<i>External Financing</i>	<i>0</i>	<i>258,236</i>	<i>258,236</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Purchase assorted ICT hard and soft ware to facilitate collection of market information	312211 Office Equipment	20,000	25,000	45,000
	Total	20,000	25,000	45,000
	<i>GoU Development</i>	<i>20,000</i>	<i>25,000</i>	<i>45,000</i>
	<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</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

	Item	Balance b/f	New Funds	Total
Support the review and fast tracking of the seed and regulatory policies in the water, dairy, beef, maize and rice value chains with those of the region. This will involve 35% youth and women participation	211103 Allowances (Inc. Casuals, Temporary)	85	40,000	40,085
	227001 Travel inland	240	25,000	25,240
	Total	325	65,000	65,325
Synchronization of the National policy on seed and fertilizer with that of Regional Economic Communities (RECs)	<i>GoU Development</i>	<i>325</i>	<i>65,000</i>	<i>65,325</i>
Increase women's participation: design strategy to integrate gender in all the activities under this project	<i>External Financing</i>	<i>0</i>	<i>65,000</i>	<i>65,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Maintain staff welfare Pay contract staff salaries and NSSF Provide assorted project staff welfare	221009 Welfare and Entertainment	0	10,000	10,000
	Total	0	10,000	10,000
	<i>GoU Development</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 03 Improving Value addition and market Access

	Item	Balance b/f	New Funds	Total
Identify and profile farmers to participate and benefit from the project activities identify key partners and service providers in the areas of farmer group mobilisation and village agents. 40% of the farmers will be youth, and women	211102 Contract Staff Salaries	33,029	45,591	78,620
	221003 Staff Training	0	80,000	80,000
	221009 Welfare and Entertainment	0	20,000	20,000
Build the capacity of farmers and farmer groups on post-harvest handling, storage and bulking of their product	224006 Agricultural Supplies	0	1,000,000	1,000,000
	227004 Fuel, Lubricants and Oils	22	25,000	25,022
Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment (see ICT platform in Component 1a)	Total	33,051	1,170,591	1,203,642
	<i>GoU Development</i>	<i>33,051</i>	<i>1,170,591</i>	<i>1,203,642</i>
	<i>External Financing</i>	<i>0</i>	<i>1,170,591</i>	<i>1,170,591</i>
Develop a database of processors, large off-takers of maize, rice, and dairy, their village agents and associated farmers for integration onto the ICT platform	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Build capacity of the network of community based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services.				
Strengthen the Sanitary, Phytosanitary (SPS) and Quality Infrastructure to meet the export requirements. 40% youth and women participation				
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across commodities				

Output: 05 Creating and Enabling environment for Agriculture

	Item	Balance b/f	New Funds	Total
procure ICT companies to operate an ICT platform that integrates farmers, village buyer agents, off-takers, seed and fertilizer suppliers, extension services and other service providers on a single efficient platform	211103 Allowances (Inc. Casuals, Temporary)	0	8,000	8,000
	221011 Printing, Stationery, Photocopying and Binding	0	145,000	145,000
Supporting genetic improvement in Dairy and Beef cows through a robust multiplication program of using Artificial Insemination. 35% of the beneficiaries will be youth and women	Total	0	153,000	153,000
	<i>GoU Development</i>	<i>0</i>	<i>153,000</i>	<i>153,000</i>
	<i>External Financing</i>	<i>0</i>	<i>153,000</i>	<i>153,000</i>
Support NARO and private seed multipliers to increase the quantity of certified seeds for maize and rice required to reach millions of farmers	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support to research to increase production of breeder and foundation seeds in consultation with framers. 35% of the beneficiaries will be youth and women				
Build the capacity of farmers and farmer groups in sustainable enterprise development. 35% of the participants will be youth and women				
Effective regulation of the quality of seeds and other inputs supported. 35% of the beneficiaries will be youth and women				
Strengthen the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities,				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Capital Purchases

Output: 71 Acquisition of Land by Government

Under take Resettlement Action Plan (RAP) for area and land for the proposed Achomai Irrigation Scheme	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	0	200,000	200,000
	Total	0	200,000	200,000
	<i>GoU Development</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Construct a food safety and calibration laboratory for conformity at Uganda National Bureau of Standards headquarters in Kireka to ensure the quality of food for domestic consumption and improve the quality of agro exports.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	300,000	200,000	500,000
	Total	300,000	200,000	500,000
	<i>GoU Development</i>	<i>300,000</i>	<i>200,000</i>	<i>500,000</i>
Construct/rehabilitate the national seed laboratory in Kawanda		<i>External Financing</i>	<i>0</i>	<i>200,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Construct/ Rehabilitate the Diary Standards Laboratory in Kampala				

Output: 82 Construction of Irrigation Schemes

Initiate the construction of Sironko gravity fed irrigation scheme with a gross command area of 1608ha.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	200,000	100,000	300,000
Undertake detailed designs and initiate construction of small scale irrigation schemes in north eastern Uganda to support upland cultivation.	312104 Other Structures	0	300,000	300,000
	Total	200,000	400,000	600,000
	<i>GoU Development</i>	<i>200,000</i>	<i>400,000</i>	<i>600,000</i>
	<i>External Financing</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

MAAIF client charter printed and disseminated	Item	Balance b/f	New Funds	Total
Ministerial Policy Statement FY 2020/21 printed and disseminated	221002 Workshops and Seminars	0	50,000	50,000
	221003 Staff Training	0	60,000	60,000
Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialization. 35% youth and women participation	221009 Welfare and Entertainment	0	30,000	30,000
	221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
	Total	0	190,000	190,000
Build capacity of MAAIF staff onjob and carrier advancement. 35% youth and women participation		<i>GoU Development</i>	<i>0</i>	<i>190,000</i>
		<i>External Financing</i>	<i>0</i>	<i>190,000</i>
undertake MAAIF team building and TPM for a. 35% youth and women participation		<i>AIA</i>	<i>0</i>	<i>0</i>
Pay Court Awards by MAAIF in favor of private companies/individuals				

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 02 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Capacity and competencies of the sector personnel enhanced through career development and performance. 35% youth and women participation	211102 Contract Staff Salaries	12,288	18,236	30,525
	227004 Fuel, Lubricants and Oils	7,055	20,000	27,055
Capacity and competencies of the sector personnel enhanced. 40% youth and women participation MAAIF Promotional materials printed Salaries for 15 contract staff paid. Contract staff welfare maintained	Total	19,343	38,236	57,580
	<i>GoU Development</i>	<i>19,343</i>	<i>38,236</i>	<i>57,580</i>
	<i>External Financing</i>	<i>0</i>	<i>38,236</i>	<i>38,236</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out.	227001 Travel inland	0	40,000	40,000
Supervision and Monitoring of the Recruitment exercise of extension workers at district local governments	227004 Fuel, Lubricants and Oils	1,063	15,000	16,063
	228002 Maintenance - Vehicles	10,050	40,000	50,050
Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Total	11,113	95,000	106,113
	<i>GoU Development</i>	<i>11,113</i>	<i>95,000</i>	<i>106,113</i>
	<i>External Financing</i>	<i>0</i>	<i>95,000</i>	<i>95,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Creating and Enabling environment for Agriculture

	Item	Balance b/f	New Funds	Total
MAAIF land surveying and Titling both at the headquarters and districts. MAAIF Buildings inventory updated	225001 Consultancy Services- Short term	0	100,000	100,000
	Total	0	100,000	100,000
	<i>GoU Development</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Support activities to improve knowledge management among farmers and extension workers at the district and sub counties (ring fenced budget item)	227001 Travel inland	1	30,000	30,001
	227004 Fuel, Lubricants and Oils	4,908	30,000	34,908
Profile and register private agriculture extension service providers/ organization per value chain per region	Total	4,909	60,000	64,909
	<i>GoU Development</i>	<i>4,909</i>	<i>60,000</i>	<i>64,909</i>
	<i>External Financing</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 19 Human Resource Management Services

Implement the MAAIF HIV control Policy and master plan. Mainstream gender issues among farming communities in the 12 national priority and strategic value chains	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	50,000	50,000
	221009 Welfare and Entertainment	0	15,000	15,000
	227001 Travel inland	0	30,000	30,000
	227004 Fuel, Lubricants and Oils	5,800	30,000	35,800
	228002 Maintenance - Vehicles	2,400	10,000	12,400
	Total	8,200	135,000	143,200
	<i>GoU Development</i>	<i>8,200</i>	<i>135,000</i>	<i>143,200</i>
	<i>External Financing</i>	<i>0</i>	<i>135,000</i>	<i>135,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Support MAAIF public relation office and media interactions (ring fenced budget item)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	35,000	35,000
MAAIF medium term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	221001 Advertising and Public Relations	539	15,000	15,539
	227001 Travel inland	0	40,000	40,000
	227004 Fuel, Lubricants and Oils	0	12,000	12,000
	228002 Maintenance - Vehicles	11	6,000	6,011
	Total	549	108,000	108,549
	<i>GoU Development</i>	<i>549</i>	<i>108,000</i>	<i>108,549</i>
	<i>External Financing</i>	<i>0</i>	<i>108,000</i>	<i>108,000</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)	Item	Balance b/f	New Funds	Total
	263340 Other grants	28,000	200,000	228,000
	Total	28,000	200,000	228,000
	<i>GoU Development</i>	<i>28,000</i>	<i>200,000</i>	<i>228,000</i>
	<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

MAAIF headquarter buildings, stores and supportive infrastructure renovated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	50,000	206,660	256,660
	Total	50,000	206,660	256,660
	<i>GoU Development</i>	<i>50,000</i>	<i>206,660</i>	<i>256,660</i>
	<i>External Financing</i>	<i>0</i>	<i>206,660</i>	<i>206,660</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

QUARTER 2: Revised Workplan

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 station wagons vehicle for Hon. MAAIF and 1 (one) new Ministry Staff Bus	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	0	400,000	400,000
	Total	0	400,000	400,000
	<i>GoU Development</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

Pay tax contributions to organization arising out of MOUs with MAAIF	Item	Balance b/f	New Funds	Total
	312302 Intangible Fixed Assets	0	40,000	40,000
	Total	0	40,000	40,000
	<i>GoU Development</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1663 China-Uganda South-South Cooperation Project Phase III

Outputs Provided

Output: 05 Creating and Enabling environment for Agriculture

South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	6,839	6,839	13,677
	211103 Allowances (Inc. Casuals, Temporary)	0	40,000	40,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	10,000
	227001 Travel inland	0	30,000	30,000
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	228002 Maintenance - Vehicles	0	3,000	3,000
	Total	11,839	99,839	111,677
	<i>GoU Development</i>	<i>11,839</i>	<i>99,839</i>	<i>111,677</i>
	<i>External Financing</i>	<i>0</i>	<i>99,839</i>	<i>99,839</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 National Farmers Leadership Centre

Transfers to FAO under South to South Tripartite Arrangement;	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	0	1,225,000	1,225,000
	Total	0	1,225,000	1,225,000
	<i>GoU Development</i>	<i>0</i>	<i>1,225,000</i>	<i>1,225,000</i>
	<i>External Financing</i>	<i>0</i>	<i>1,225,000</i>	<i>1,225,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Transfers to FAO under South to South Tripartite Arrangement;

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	0	1,225,000	1,225,000
Total	0	1,225,000	1,225,000
<i>GoU Development</i>	<i>0</i>	<i>1,225,000</i>	<i>1,225,000</i>
<i>External Financing</i>	<i>0</i>	<i>1,225,000</i>	<i>1,225,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	22,689,176	59,153,743	81,842,918
<i>Wage Recurrent</i>	<i>463,638</i>	<i>3,258,237</i>	<i>3,721,875</i>
<i>Non Wage Recurrent</i>	<i>1,902,732</i>	<i>6,192,821</i>	<i>8,095,554</i>
<i>GoU Development</i>	<i>14,071,017</i>	<i>49,702,684</i>	<i>63,773,701</i>
<i>External Financing</i>	<i>6,251,789</i>	<i>0</i>	<i>6,251,789</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>