
Vote: 010 Ministry of Agriculture, Animal & Fisheries

Structure of Submission

QUARTER 2 Performance Report

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.590	7.592	2.795	1.911	50.0%	34.2%	68.4%
	Non Wage	42.358	15.499	14.898	11.412	35.2%	26.9%	76.6%
Development	GoU	41.656	14.117	12.752	6.370	30.6%	15.3%	49.9%
	Ext Fin.	37.352	N/A	3.170	2.965	8.5%	7.9%	93.5%
GoU Total		89.605	37.207	30.445	19.692	34.0%	22.0%	64.7%
Total GoU+Ext Fin. (MTEF)		126.957	N/A	33.615	22.657	26.5%	17.8%	67.4%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.612	N/A	1.365	0.409	37.8%	11.3%	29.9%
Total Budget		130.569	37.207	34.979	23.066	26.8%	17.7%	65.9%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0101 Crops	41.57	9.87	5.64	23.7%	13.6%	57.1%
VF:0102 Animal Resources	34.46	9.00	5.84	26.1%	17.0%	64.9%
VF:0103 Agricultural Extension Services	0.00	0.00	0.00	N/A	N/A	N/A
VF:0149 Policy, Planning and Support Services	47.12	14.74	11.17	31.3%	23.7%	75.8%
Total For Vote	123.15	33.61	22.66	27.3%	18.4%	67.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the 2nd quarter of FY 2015/16; MAAIF prioritized the following outputs; as articulated in the Ministerial policy Statement of 2015/16:

- 1.Continued operationalisation of the single spine extension system both at the Ministry and in the Local Governments
- 2.Review of the sector Development Strategy and Investment Plan 2010/11 -2014/15 and formulation of the Agriculture Sector Strategic Plan 2015/16 - 2019/20 to articulate the Agriculture Chapter undertakings in NDP2
- 3.Control of the escalating threat of FMD and other pests/diseases/vector through surveillance and purchase of vaccines, pesticides and acaricides
- 4.Strengthening the inspection and certification systems at border posts to ensure quality of Uganda's exports to

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the region and to the European Union

5.Enhance regulation/enforcement activities in livestock/crop/fisheries sub sector with the help of the Agriculture Police Unit

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 2 cumulative reports for FY 2015/16. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

- Insufficient budgetary releases; MAAIF only received 11.8% of the approved budget in 2nd quarter instead of the projected 25%. This affected implementation of many of the planned activities.
- The activities to fast track the procurements (contractual obligations) that were rolled over from FY 2014/15 were delayed by the revalidation of procurements requirements under the PPDA.
- The open bidding procurement method regulation continues to delay the contracting of firms for most of the capital development procurements involving huge sums of money.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote budget performance in the 3rd quarter of FY 2015/16; and in the rest of the FinancialYear.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF:0101 Crops</i>	
2.70Bn Shs	Programme/Project: 1195 Vegetable Oil Development Project-Phase 2
Reason: The funds are meant to purchase land for oil palm nucleus estate in Buvuma and also to compensate affected occupants on the public land by 31st December 2015 some verifications of bonafide beneficiaries had not been completed the verification exercise was completed in mid January 2016 and all the funds have since been spent.	
<i>Items</i>	
2.41Bn Shs	Item: 311101 Land
Reason: The funds are meant to purchase land for oil palm nucleus estate in Buvuma and also to compensate affected occupants on the public land by 31st December 2015 some verifications of bonafide beneficiaries had not been completed the verification exercise was completed in mid January 2016 and all the funds have since been spent.	
Programs , Projects and Items	
<i>VF:0149 Policy, Planning and Support Services</i>	
1.32Bn Shs	Programme/Project: 01 Headquarters
Reason: Most of the funds were earmarked to settle pension obligations of retired personnel. By the end of December, some of the then verification exercises between MAAIF and MoPS had not been completed to facilitate payments. The verifications have since been completed and all the funds spent. Actually MAAIF requires more funds for pensioners as of February 2016.	
<i>Items</i>	
0.94Bn Shs	Item: 212102 Pension for General Civil Service
Reason: Most of the funds were earmarked to settle pension obligations of retired personnel. By the end of December, some of the then verification exercises between MAAIF and MoPS had not been completed to facilitate payments. The verifications have since been completed and all the funds spent. Actually MAAIF requires more funds for pensioners as of February 2016.	
Programs , Projects and Items	
<i>VF:0149 Policy, Planning and Support Services</i>	

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0.92Bn Shs	Programme/Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies
Reason: The funds were appropriated for purchase of heavy duty earth moving equipment for valley tank construction; due to insufficient releases in Q2, the procurement has stalled and yet MFPED released most of the taxes associated with the procurement. If funds are released in subsequent quarters the procurement will be completed.	
Programs , Projects and Items	
<i>VF: 0102 Animal Resources</i>	
0.66Bn Shs	Programme/Project: 1330 Livestock Diseases Control Project Phase 2
Reason: Most of the funds were earmarked to settle the then (31st December 2015) undelivered orders of animal vaccines. The deliveries have since been made and all the funds utilized/spent.	
Items	
0.51Bn Shs	Item: 224001 Medical and Agricultural supplies
Reason: Most of the funds were earmarked to settle the then (31st December 2015) undelivered orders of animal vaccines. The deliveries have since been made and all the funds utilized/spent.	
Programs , Projects and Items	
<i>VF: 0102 Animal Resources</i>	
0.51Bn Shs	Programme/Project: 19 Department of Fisheries Control, Regulation and Quality Assurance
Reason: The funds are appropriated for the purchase of fishing vessel identification plates. By the end of December 2015 the procurement process had not been completed ie deliveries had not been made to MAAIF by the contractor. It should also be noted that a lot of the funds were actually taxes.	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0101 Crops			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Draft Seed policy finalized and passed by Cabinet	Convened 5- day training of Inspectors on regional and international export requirements and standards in seeds, agrochemicals and phytosanitary conducted	N/A
	Draft Fertilizer policy and strategy finalized and passed by Cabine		
	Irrigation policy implementation guidelines finalized and disseminated	Regulations on plant Protection and Health 2010 being drafted. Initiated the development of the Regulations under seeds and plant Act 2006 gazette :	
	Mechanization policy developed	Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet	
	Develop and disseminate Plant Variety Protection Regulations		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Print and Disseminate Plant Variety Protection Act	memorandum. Draft Agricultural chemicals inspection guidelines being developed	
	Print and Disseminate Plant Protection and Health Act	National pesticide residue monitoring plan drafted and inspectors consultations made	
<i>Output Cost:</i>	US\$ Bn: 1.714	US\$ Bn: 0.551	% Budget Spent: 32.2%
Output: 010102	Quality Assurance systems along the value chain		
<i>Description of Performance:</i>	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	6,911 Phytosanitary Certificates issued after inspection 281 Form X (for Plant /Research materials of unknown health status) issued	N/A
	800 Import Permits issued after a Pest Risk Analysis	619 Import Permits issued after Pest Risk Analysis (PRA) 2 ACB and 1 ACCTC meetings held;	
	Remobilize export villages (Horticulture and Flowers) for pest and disease control	73 Agricultural Chemicals registered	
	The Quality status of 24,800 metric tons of Uganda cocoa beans destined for the export market, from the 4-ware houses in Bundibugyo and 3 in Kampala monitored and validated.	45 agrochemical dealers and their premises registered. 37 Dealers and their premises approved	
	Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed	A protocol was developed for application and registration of nurseries for provision of planting materials by the Department, and is being evaluated.	
	01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments	Variety Testing Conducted through DUS and NPT for 8 candidate Varieties of maize (4), sorghum (2) and cowpeas (2).	
	01 Rice data and data-base improved.	Approximately 150 containers of consignment of assorted agricultural chemicals in conformity to the requirements of the Agricultural Chemicals (Control) Act 2006 and the regulations issued under its authority released from Customs after inspections by an	
	Agriculture Cluster Development Project Project structures at National, cluster, district and sub-county levels Organized.		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Agricultural Inspector at point of entry.</p> <p>25 flower farms with flowers at active growth and at harvest packaging inspected for phytosanitary compliance</p> <p>Inspected 11 seed producing companies including FICA, NASECO, EASC(U), Victoria, Grow More, Simba, Pearl, Masindi, Otis, Equator, Supa Seed.</p> <p>The Farmers were remobilized around Export firms in various districts as below: a) Suruma Foods, Ijja, Cyber International, J Fortune in the districts of Butambala, Gomba, Masaka, Rakai and Kayunga b) COCEDA, Go Green, Pearl Fresh, and ESSEL in the districts of Mukono, Luwero, Mpigi, Wakiso, and Buikwe Registered 4 Fruits and Vegetables Exporters; viz; DCT Organic Foods, William Mathew fruit Growers, Greenfield (U) Ltd, Twiga Gifts and RPDN</p> <p>NSCS inspected seed of oil crops (Soyabean, sunflower and Simsim) in the eastern districts of Palisa, Budaka, Kumi and Bukedeya and in the northern districts of Oyam, Apach Lira and Gulu under the VODP Programme</p> <p>A total of 15,409 MTs of cocoa beans for exports were inspected for quality in 3-ware houses in Bundibugyo and 3 in Kampala.</p> <p>Undertook mobilization and sensitization of cocoa Farmers on quality in Luwuka (180), Kibaale (225), Mayuge (240), and Mpigi (135) District.</p>	
<i>Performance Indicators:</i>			
Quantity of seed certified	14,000	8500	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
(MT)			
No. of seed inspections carried out	50	220	
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	111	58	
<i>Output Cost:</i>	US\$ Bn: 2.718	US\$ Bn: 0.268	% Budget Spent: 9.9%
Output: 010103	Crop production technology promotion		
<i>Description of Performance:</i>	Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu	Planting of 37 hectares of oil palm to support smallholder farmers completed on Bugala island in Kalangala	N/A
	Heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers)	Planting of 400 hectares of oil palm to support smallholder farmers completed on Bunyama island of Kalangala	
	Equipment for agricultural mechanization Auxiliary tools and accessories (rippers, safety guards, locking units, cushion covers etc) purchased for the 35 equipment and workshop procured. Equipment operated and maintained, Namarele and at Field Units	Ushs.736,802,600 disbursed to smallholder farmers for maintenance of their gardens between October and December 2015. The loans disbursed between July and December 2015 amount to Ushs. 1.2 billion. The total loan disbursed is now Ushs. 38.6 billion.	
	Provide 1,200,000 cocoa seedlings to increase the total Cocoa area planted to by popularizing Cocoa growing through Promotion, Piloting and demonstrations.	Ushs 490,168,780 recovered smallholder oil palm farmers as loans repayments. The amount recovered from between July and December 2015 is Ushs. 916,491,106 and the total recovered from smallholder oil palm farmers between January 2010 and December 2015 is now Ushs. 5,802,264,735	
	Set up of the oil palm Trust offices in Buvuma	3,976,177 kgs (3,976.2 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.64 billion	
	Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land	were harvested from 2,500 hectares by 645 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter two was Ushs. 411. FFB harvested between July and December 2015 totaled 7,370 tons valued at Ushs. 3 billion.	
	Offer in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma	The total FFB harvested by smallholders between January	
	Offer land clearing loans to 200		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala	2010 and December 2015 are 50,439 tons valued at Ushs. 19.7 billion.	
	Offer oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala	Total loans disbursed through partnerships with UDBL reached Ushs. 2.1 billion, benefitting 1,385 farmers and these have paid back Ushs. 879 million shillings so far. .	
	Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala	FINCA Uganda provided Ushs. 59.6 million to 2 groups with 171 farmers for 1st season production activities.	
	Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala	FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.	
	Undertake oil palm research in different parts of the country		
	Support to NaSARRI to produce 12 MT of New Sunfolaparental lines		
	Support NaSARRI to produce 12 MT of simsim breeder and foundation seed		
	Support NaSARRI to produce 12 MT breeder and foundation seed	FINCA Uganda provided Ushs. 34.6 million to Otimikomwa group in Alebtong district which financed their production of sunflower and soy beans in the 1st and 2nd seasons of 2015.	
	Support NaCRRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed	Opportunity Bank financed 3 groups with Ushs. 28 million for 1st and 2nd season 2015. These were Orupe United in Serere which received Ushs. 8 million for ground nuts and soy bean production and opened 14 acres; Obangamara group in Dokolo which received Ushs. 10.1 million for sunflower which enabled them to access 50 kgs of sunflower seed (Pana 7033) and open 50 acres for production; and Kakure United in Kaberamaido which accessed Ushs. 8.1 million for the production of sunflower and sim sim.	
		In order to promote oil seed	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>production, 39,860 hectares were planted with oil seeds in the regional hubs of northern and eastern with soybean having the largest number of hectares (67%) planted.</p> <p>The number of farmers purchasing quality controlled oil seeds reached 5,538 farmers for sunflower, 5,312 farmers for soy beans, 5,585 farmers for ground nuts and 7,694 farmers for sesame. Lira Hub has the highest number of farmers purchasing quality controlled oil seeds while Gulu Hub has the least number of farmers purchasing quality controlled seed.</p> <p>The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings ongoing</p> <p>Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.</p> <p>Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.</p> <p>New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu</p> <p>Heavy earth moving equipment equipment serviced and maintained</p>	
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of Water user committees formed and trained	45	28	
No. of tractor types tested for performance	6	2	
No. of technologies promoted	12	12	
No. of farmer field schools formed	60	38	
<i>Output Cost:</i>	US\$ Bn: 4.480	US\$ Bn: 0.366	% Budget Spent: 8.2%
Output: 010104	Crop pest and disease control measures		
<i>Description of Performance:</i>	Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented	Conducted field trips to the districts of Bushenyi, Rubirizi, Sheema, Mitooma, Mbarara, Isingiro to conduct surveillance of the spread of Tuta absoluta (Tomato Leaf miner) in Tomatoes found out prevalence declined from 70% in the last financial year, to 55% after interventions	N/A
	50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust, Maize Lethal Necrosis Disease (MLND) etc	Conducted field trips to the districts of Luwero, Mpigi, Wakiso, Mukono, Buikwe, Gomba, on False Codling Moth(FCM); found out that it is still a problem and farmers were guided on its management	
	10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.	Conducted surveillance, monitoring and control of Maize Lethal Necrosis in the Maize growing districts of Sironko, Kween, Bukwo, Manafwa Kapchorwa, Iganga, Bugiri, Tororo, Busia, Budaka, Jinja, and found out that it was still a problem in Bulambuli and manafwa and guidance was provided on its management	
	120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Hosted the 60th Session of the DLCO EA Council of Ministers and the Executive Committee from 14th to 20th September 2015. Hon Minister and PS attended the opening ceremony	
	60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits		
	120 District staff trained on regulating movement of planting materials to control spread of pests and diseases		
	Delivery of inspection compliance and enforcement	Conducted Surveillance, monitoring and control of the outbreak of grasshoppers in the	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	service to all agricultural chemical products dealers countrywide improved and maintained.	West Nile Region- Districts of Arua, Koboko, and Adjumani. 300 litres of Cypermethrin 5%EC was provided towards the control saving over 500 acres of Epuripur Sorghum for	
	Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.	Breweries that was under threat. Pest incidence levels reduced from 40% to less than 2%.	
	Agricultural chemicals with proven safety, economic value, quality and efficacy availed for registration.	Conducted Surveillance and surveillance of the suspected outbreak of Maize Lethal Necrosis in the Districts of Masindi and Kiryandongo. The Inspectors found out that the problem was Maize Streak Virus (MSV) and farmers and	
	Enforce mandatory registration of retail premises and dealers	Staff were advised on its management through roguing all the affected crop and burning it. 100 litres of Cypermethrin 5% EC was provided to protect the adjacent fields through controlling the MSV vectors.	
	Foundation and certified seed crop fields inspected and certified		
	Routine/seasonal inspection of seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.	Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.	
		Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers	
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100	45	
Number of chemical dealers certified	80	45	
Number of agro chemicals registered	150	73	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of staff trained in pest surveillance, diagnostics and control	240	74	
No of mobile plant clinics established and operational	50	145	
No of crop and pest disease control interventions undertaken	90	40	
<i>Output Cost:</i>	US\$ Bn: 2.521	US\$ Bn: 0.334	% Budget Spent: 13.2%
Output: 010105	Food and nutrition security		
<i>Description of Performance:</i>	Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.	Food and Nutrition Surveillance carried out in Teso and Central Uganda	N/A
	120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda.	Training of TOTs on Food and Nutrition carried out for the Western region	
	Varieties and other technologies on rice generated at NARO-NaCRRI	135 farmers in network associations and farmer groups in Kole, Lira and Gulu were trained on good agricultural practices to maximize crop productivity.	
	At least 10 MT of seed disseminated to 10,000 farmers		
	100 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's .	Farmer organization systems supported, developed and strengthened in Gulu, Lira and Kole districts.	
	Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue, information, enactment and monitoring in Gulu, Kole and Lira Districts	Producer associations were mentored to develop & operationalize business & investment plans in Gulu, Lira & Kole districts.	
		Three trainings were conducted to sixty (60) farmers and SMEs in Gulu, Kole and Lira on product quality management, post-harvest handling, agro-processing and value addition and storage:	
		A study on market intelligence and how it affects pricing is on-going (short term consultancy):	
		Demonstration of modern equipment for production and processing of sunflower and rice commodities in the project conducted	
		Market information flow system	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Established through participatory focus group discussions with farmers, traders and millers in Lira and Gulu districts.</p> <p>Nine (9) meetings were conducted to strengthen/encourage existing relevant business platforms operating in northern Uganda.</p> <p>Nine (9) sensitization meetings were conducted to Groups and networks in Gulu, Lira and Kole on internal savings and loan schemes as a mechanism for raising investment capital</p> <p>Three trainings were conducted to seventy five (75) farmers and value chain actors on development and regularization of cross border trade protocols and procedures for the Uganda and South Sudan cross border business.</p> <p>One (1) review meeting was conducted to see the project achievements and challenges</p>	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300	135	
Number of districts assessed for food and nutrition security	65	10	
<i>Output Cost:</i>	US\$ Bn: 1.120	US\$ Bn: 0.627	% Budget Spent: 55.9%
Output: 010106 Increased value addition in the sector			
<i>Description of Performance:</i>	<p>Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka, Kibaale, Kamuli, Mukono and districts.</p> <p>Build capacity of new Cocoa farmers on the recommended Cocoa primary processing technologies, in Luwuka, Nakaseke, Luwero, Masindi, Rakai, Mityana, Mubende, Kibaale, Hoima, Bundibugyo, Kamuli, Mayuge, Iganga, Mpigi Nakaseke, Kamwenge and Wakiso districts</p>	<p>New cocoa farmers were trained in primary processing in Luwuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (220), Kamwenge (245), and Mayuge (380).</p> <p>A one day workshop on tea production processing and marketing strategies was held in Imperial Royale hotel in Kampala and was attended by 88 Participants.</p> <p>New cocoa farmers were trained in primary processing in Masindi (65), Kibaale (80),</p>	The data on farmers and farmers groups is still being compiled.

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Kamuli (135) Mpigi (45) and Bundibugyo (180)	
		Monitoring visits were made to Hoima, Kamwenge & Luwuka to assess the suitability of the cocoa primary processing methods.	
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	350	0	
<i>Output Cost:</i>	US\$ Bn: 1.210	US\$ Bn: 0.752	% Budget Spent: 62.1%
Output: 010107	Promotion of Production & Productivity of priority commodities		
<i>Description of Performance:</i>	At least 10 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.	Provided technical assistance to NAADS under the OWC while procuring seed, planting, breeding and stocking material for distribution to farmers.	N/A
	16,000 Rice Cultivation Manuals and other technical books printed		
	Avail improved seed and planting material to farmers in 12 cluster areas.		
	Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas.		
	Support pests and disease control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.		
	Develop and implement an ICT based system for providing technical assistance to farmers.		
	Establish Water use associations (WUAs) in the irrigation rice project area		
	Undertaking Baseline studies for rice irrigation		
	Rice farmers organizations in Eastern Uganda strengthening and out-growers' arrangements		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of farmers receiving seed, planting materials	600	822417	
<i>Output Cost:</i>	US\$ Bn: 6.694	US\$ Bn: 0.495	% Budget Spent: 7.4%
Output: 010108	Increased value addition of priority commodities		
<i>Description of Performance:</i>	At least 40 rice millers & traders trained and should be able to attain an equivalent to grade three (3) of UNBS.	N/A	The data on farmer groups is still being compiled
	Support the development of agribusiness agreements and market linkages within the production Clusters		
	Facilitate farmers' access to rural financial services/financial institutions within the Production Clusters		
	Support PPPs to enhance the establishment of appropriate storage and processing of cassava		
	Promote intensification of cassava production through use of yield enhancing technologies		
	Support supervision/ technical backstopping Capacity building for farmer groups in district		
	Conduct Quarterly AgriTT planning meetings with DLGs extension staff		
<i>Performance Indicators:</i>			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	120	0	
<i>Output Cost:</i>	US\$ Bn: 1.736	US\$ Bn: 0.192	% Budget Spent: 11.1%
Output: 010109	Control of pest and diseases in priority commodities		
<i>Description of Performance:</i>	Undertake deliberate and strategic measures to control the Coffee Leaf Rust:	Information disseminated on control of BBW to the 60 affected districts through Radio Talk Shows in Mbale for Eastern Region and Masindi for Western Region	N/A
	Undertake deliberate and strategic measures to control the Coffee Leaf Rust		
	Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured	60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control	

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Undertake deliberate and strategic measures to control the Banana Bacterial Wilt	Initiated procurement for 6000 kgs of Cuprous oxide/ Copper oxychloride 6000 litres of Tebuconazole 250 g/l	
	National Fertilizer Strategy operationalized	6000 litres of Glyphosate 360 SL	
	Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	6000 litres of Fenitrothion 50,000 kilograms of CAN Fertilizer	
		Field trip to 10 BBW affected districts not done; funds not availed yet	
		4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control	
		Surveillance not conducted in 50 districts to establish status and spread of MLND. Funds not yet availed	
		1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy	
		Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.	
		Procurement process initiated for purchase of 5000 litres of Thiamethoxam 350g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations	
		Procurement process initiated	

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		for purchase of 5000 litres of Imidacloprid 700 g/l for demonstrations on control of Maize Lethal Necrosis Disease Vectors procured for demonstrations	
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	60	
No. of districts backstopped on BBW control	60	60	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.052	% Budget Spent: 15.3%
Output: 010180	Dam Construction (Crops)		
<i>Description of Performance:</i>	25 water for agriculture production infrastructure (valley dams, developed with Japanese equipment for the less privileged farmer groups / rehabilitated and used	6 Valley dams constructed in Karamoja sub region	N/A
	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 diversion works, and appropriate flow gauging weirs		
<i>Performance Indicators:</i>			
No. of feasibility studies/designs undertaken	20	6	
No. of Dams rehabilitated	25	3	
No. of Dams constructed for crop based irrigation	15	6	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 010182	Construction of irrigation schemes		
<i>Description of Performance:</i>	Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters areas through the following;	Improved Preliminary irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)	N/A
	Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes	Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC) for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)	
	Form and train water user groups on sustainable water use and environment conservation/sustainability		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Integrated soil and water conservation activities		
	Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.		
	Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.		
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	0	0	
No. of Potential sites for irrigation identified	45	20	
No. of new crop based irrigation schemes designed	35	2	
<i>Output Cost:</i>	US\$ Bn: 3.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 010183	Plant clinic/laboratory facility construction		
<i>Description of Performance:</i>	40 Mobile Plant clinics equipped	Procurement process for 20 sets of Plant Clinic equipment ongoing with each set comprising of 5 Cotton aprons 2 Tent Shelters 10 Plastic chairs 4-6 Seater Plastic Tables 2 -100 litre plastic bins with covers 4 kitchen knives 2 hand lenses 2 Banners 2 -30 Seater tents 5 Carbonated registers Reference sheets Photo Sheets	N/A
	80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country		
<i>Performance Indicators:</i>			
Number of new plant clinics established	40	8	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.021	% Budget Spent: 5.2%
Vote Function Cost	US\$ Bn: 41.573	US\$ Bn: 5.639	% Budget Spent: 13.6%
Vote Function: 0102 Animal Resources			
Output: 010202	Improved access to water for livestock		
<i>Description of Performance:</i>	Construct 60 valley tanks and 25 valley dams in the cattle corridor districts with equipment from the Japanese	46 Valley tanks constructed/completed 2,104 acres of bush	N/A

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Government.	clearing/opened for agriculture, 30 farm roads of 111 Km opened. Heavy equipment serviced and maintained	
<i>Performance Indicators:</i>			
Number of water user associations supported, formed and trained	20	0	
Number of valley tanks/dams rehabilitated	20	4	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.059	% Budget Spent: 27.9%
Output: 010203	Promotion of Animals and Animal Products		
<i>Description of Performance:</i>	Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products	Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.	N/A
	Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced	Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district. (Completed, report awaited)	
	EU market for honey and honey products sustained.	Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.	
	Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda. Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima, Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga. <input type="checkbox"/> Data collection and documentation of silk farming activities in Uganda carried out	

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.	
		<input type="checkbox"/> Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.	
		• Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima, Masindi, Kyenjojo, Ibanda and Mbarara (Report awaited)	
		<input type="checkbox"/> Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.	
<i>Performance Indicators:</i>			
Number of silk worm farmers trained	100	85	
Number of bee keepers trained	150	80	
Number of animal feed lot demonstrations and zero grazing units undertaken	60	18	
<i>Output Cost:</i>	US\$ Bn: 4.686	US\$ Bn: 0.360	% Budget Spent: 7.7%
Output: 010204	Promotion of sustainable fisheries		
<i>Description of Performance:</i>	License all fishing activities annual	Fish production increased from 517,313 MT in 2013 to 572,759 MT in 2014 which is a 10.7% increment. Accordingly, the fish value rose by 25.7% i.e. from 2,313 billion Ugx in 2013 to 2,909bn in 2014. This was contributed by the increase in fish production from mukene, Ragogi and Muziri and increased fish production from aquaculture	N/A
	Distribution of Fish Vesseldetification Plates and develop fishing vessel monitoring system to licensed fishing vessels		
	Monitor, regulate and enforce fish quality standards ;		
	Provide facilities to BMUs for fisheries management to 200 BMUs at local levels in Busia, Jinja, mayuge, Mukono, Kalangala, Rakai, Nebbi, Kibale, Arua, Kamuli, Kamwengye	On Lake Victoria, the number of fish cages increased from 1,388 in 2013 to 2,000 in 2014 with a corresponding fish production increment of about 3,155 tons.	
		42 Fish breeding Areas (FBAs)	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward	identified for gazzeting and protection A total of 2,508 fishing licenses were issued	
	Identification, gazztment and protection of 15 critical sensitive areas on lakes Victoria and Albert	Conducted training sessions for organized women fisher groups in value addition and marketing and the concept of formation of fisheries co-operatives was advocated for along the fisheries value chain	
	Aquatic weed control on all affected water bodies controled	Fish marketing data collected from fisheries border posts in using the newly recruited Fisheries Inspectors	
	Daily certification of fish exports by inspection to international and regional markets at border point undertaken	Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, katuna, Malaba, busia, mutukula, mpondye	
	Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets	Inspected	
	Develop certification systems for service providers;	gazetted/approved/improved landing sites for hygienic and sanitary compliance in	
	Support accreditation of the Uganda Fisheries Laboratory	Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere	
	Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).	Procurements ongoing for printing services for licenses, inspection certificates, guidelines, QA Rules, SOP	
	Provide start up fish seed and feed for small scale farmers covering 5 farmers/ region (Central Uganda and Eastern Uganda).	Inspection and audit of fish processing plants in Uganda done in Jinja, Busia, Entebbe, Kampala and Rakai. Inspection and compliance checks of fish raw processors, exporters and traders I done in Entebbe, Kampala, Jinja, Buikwe and Mukono. Conducted compliance checks to sixteen fish cage farming establishments with a total 1444 cages in the districts of Kalangala, Mukono, Buikwe and Jinja	
		Ongoing procurement of 97.2	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpigi, Kibaale, and Wakiso in process.	
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	500	270	
Number of aquaculture park sites identified	50	22	
Number of aquaculture park designs completed	15	4	
Number of aquaculture park constructed	4	2	
Number of fisheries surveillance/enforcement activities undertaken	300	24	
Number of boats licensed	5,000	0	
No. of aquaculture enterprises supported	250	77	
<i>Output Cost:</i>	UShs Bn: 6.052	UShs Bn: 1.034	% Budget Spent: 17.1%
Output: 010205	Vector and disease control measures		
<i>Description of Performance:</i>	Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened at Entebbe international airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko	Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua	N/A
	The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for export.	30 GPS equipment were procured to support tsetse data collection 30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment	
	Disease out breaks investigated countrywide	10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe	
	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country	mass rearing staff at Tororo and is ongoing, Routine maintenance activities including: Pupea collection, feeding of flies were carried out.	
	Technical back up to at least 60 districts to control major epidemic diseases and vectors implemented,	FMD outbreak investigation was carried out in Sembabule district Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease.	
	Veterinary regulations especially during animal quarantine restrictions enforced		
	A National GIS based Tsetse and Trypanosomiasis data base established and maintained for decision support in planning T and T interventions	Fuel for generators for cold room Wandegaya and NADDEC and Operations was provided for 16 officers	
	Tsetse suppression activities undertaken in 20 high tsetse and Trypanosomiasis risk districts using community based control technologies	Veterinary Inspectors and DVOs were facilitated to enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi (report awaited)	
		Abattoir surveillance for CBPP was undertaken in Koboko, Moyo, Arua, Kotido, Moroto, Kaabong, Mbarara, Ntungamo, Isingiro, Ntoroko, Kibaale, Busia, Napak, Nakapiripirit, Kween, Kabarole, Kyegegwa and Kyenjojo. (Activity pending fuel receipt)	
		Listeriosis survey undertaken at Kisozi ranch in Sembabule district.	
		Investigations for ASF was undertaken in Kabarole, Kabala, Mbarara and Hoima district, (Fuel awaited)	
<i>Performance Indicators:</i>			
Number of districts with	80	54	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
technical capacity to control major epidemic diseases			
No. of districts where surveillance for animal disease has been under taken	65	25	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	500,000	250000	
<i>Output Cost:</i>	US\$ Bn: 4.658	US\$ Bn: 0.684	% Budget Spent: 14.7%
Output: 010206	Improved market access for livestock and livestock products		
<i>Description of Performance:</i>	Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongora in Mid Western Uganda. Procure equipment and chemicals for on farm monitoring of water quality in aquaculture establishments Promotion of community eco- labeling for Nile perch and tilapia in lucustrain protected areas in Kalangala and Buvuma Media campaign on fisheries co management policies	Basongora land surveys and issuance of deed plans undertaken	Delayed commencement of the Regional Livestock Resilience Project
<i>Performance Indicators:</i>			
No. of districts in which constructed livestock marketing infrastructure is operational	60	0	
<i>Output Cost:</i>	US\$ Bn: 1.182	US\$ Bn: 0.247	% Budget Spent: 20.9%
Output: 010207	Promotion of priority animal products and productivity		
<i>Description of Performance:</i>	Support the operations of an agriculture Enforcement Police for regulatory purposes Support operations of border posts for fisheries regulation and control	Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise. Monitoring, control and surveillance trips made in Soroti, Kumi, Mbale and container village on the September 2015	data on fingerings distributed not yet provided by the DFOs

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Monitoring, control and surveillance trips by MAAIF police with the technical team from animal directorate were made in Hoima, Nakasere and Nakasongola and public sensitized on the new MCS operations	
		Conducted monitoring and enforcement of fish quality standards in vessels at landing sites in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere landing sites	
		Monitoring, control and surveillance trips by MAAIF police with the technical team from crop directorate to sensitize stakeholders on new MCS systems in container village, Mbale, Kumi and Soroti districts	
		Fuel to support activities of MAAIF police in fisheries, crop, animal and administrative activities provided	
		Sensitization programmes on the new MAAIF police in the districts of Busia, Namayingo and Mayuge (all directorates) ongoing.	
<i>Performance Indicators:</i>			
Number of farmers receiving fish seed	100	0	
Number of fish fingerings distributed to farmers	1,000,000	0	
<i>Output Cost:</i>	US\$ Bn: 1.451	US\$ Bn: 0.422	% Budget Spent: 29.1%
Output: 010209	Vector and disease control in priority animal commodities		
<i>Description of Performance:</i>	Procure 500,000 doses of FMD, 100,000 doses of CBPP, and 120,000 doses of rabies vaccines	250,000 doses of FMD were procured and distributed to districts with outbreaks.	N/A
	Strategic/ tactical vaccination and treatment supervision undertaken in districts	Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production</p> <p>Vector borne diseases investigated in various regions of the country</p> <p>Veterinary inspections and Regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production</p>	Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available	
<i>Performance Indicators:</i>			
Number of FMD Surveillance activities undertaken	25	10	
Number of Tsetse Surveillance activities undertaken	25	12	
No. of Surveillance activities for avian influenza undertaken	20	0	
<i>Output Cost:</i>	US\$ Bn: 4.290	US\$ Bn: 1.113	% Budget Spent: 25.9%
Output: 010280 Livestock Infrastructure Construction			
<i>Description of Performance:</i>	Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated	<p>Technical verification of works for rehabilitation of Veterinary Inspection Offices at Elegu/Bibia, Oraba Entebbe and Packwach. Verification by MAAIF technical officers (veterinary and engineering), MOW technical staff (Two engineers, surveyors and architect)</p> <p>Land at Oraba in Koboko district surveyed by cartographer and a team of surveyors from MOW (Funds for surveyors not yet paid).</p>	Delayed commencement of the Regional Livestock Resilience Project
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs identified	20	0	
No. of Slaughter Houses/Slabs designed	20	0	
No. of Slaughter Houses/Slabs Constructed	10	0	
No. of Quarantine Posts established	8	0	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of cattle dips sites identified	50	0	
No. of cattle dips sites designed	50	0	
No. of cattle dips constructed	0	0	
<i>Output Cost:</i>	US\$ Bn: 3.198	US\$ Bn: 0.016	% Budget Spent: 0.5%
Output: 010283	Valley Tank Construction (livestock)		
<i>Description of Performance:</i>	Livestock Valley tank construction.	46 Valley tanks constructed	N/A
<i>Performance Indicators:</i>			
No. of Valley Tanks designs completed	120	46	
No. of Valley Tanks constructed for livestock based irrigation	60	46	
No. of Valley Tanks sites identified	200	102	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.106	% Budget Spent: 26.5%
Output: 010284	Fisheries Infrastructure Construction		
<i>Description of Performance:</i>	Complete civil works and equipment in the the fish landing sites and aquaculture hatcheries sites by a team of Engineers from the Farm Development Department	Fitting of hatchery equipment undertaken at Bushenyi with works on the hatchery by installation and fittings on the hatchery tanks (4 rectangular tanks outside, 12 square tanks, 7 big round tanks) and on floor works. Hatchery fittings ongoing at Gulu and Kajjansi fish fry centers including plumbing works Civil works undertaken at Kajjansi including works on electrical repairs, plumbing painting and floor works on Terrazzo. Civil works undertaken at Bushenyi fish fry centers Civil works 80% completed at Kiyindi landing site in Buikwe including connection of the ice	N/A
<i>Performance Indicators:</i>			
No. of sites for aquaculture completed	30	0	
No. of fish landing sites designs completed	20	4	
No. of fish landing sites constructed	6	2	
No. of designs for	20	0	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
aquaculture sites completed			
No. of aquaculture sites constructed	4	0	
No. of aquaculture laboratories constructed	2	2	
No. of aquaculture laboratories designs completed	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.820	US\$ Bn: 0.099	% Budget Spent: 12.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 34.459</i>	<i>US\$ Bn: 5.844</i>	<i>% Budget Spent: 17.0%</i>
<i>Vote Function: 0103 Agricultural Extension Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>% Budget Spent: N/A</i>
<i>Vote Function: 0149 Policy, Planning and Support Services</i>			
Output: 014903	Improving Value addition and market Access		
<i>Description of Performance:</i>	Offer value addition logistical support to farmers involved in the processing of priority commodities through Abi trust (Danida) grants	Value addition logistical support offered to farmers involved in the processing of priority commodities through Abi trust (Danida), and agriculture credit facility.	N/A
	Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)	Consultations with high end market operators in maize and rice were carried out in the districts of Masindi Kiryandongo Jinja and Bugiri.	
	Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization	Farmer groups were linked to market operators include; Agrovet Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri	
<i>Performance Indicators:</i>			
No. of districts accessing agribusiness support services	70	36	
<i>Output Cost:</i>	US\$ Bn: 6.294	US\$ Bn: 0.624	% Budget Spent: 9.9%
Output: 014907	Monitoring & Evaluation of commodity approach activities in the sector		
<i>Description of Performance:</i>	Effectively monitor the implementation of District Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)	Undertook budget execution assessment visits for activities undertaken by MAAIF agencies; including the following: a. Dairy Development Authority (DDA) in the following districts Nakasongola, Serere, Ntungamo, Kiruhura, and Bushenyi	N/A
	Support Sector Working Group monitoring activities		
	Commodity approach activities monitored.	b. National Agricultural Genetic Research Centre and Data Bank (NAGRC&DB) farms	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<input type="checkbox"/> Lusenke stock farm in Kayunga district <input type="checkbox"/> Rubona Stock farm <input type="checkbox"/> Njeru stock farm. <input type="checkbox"/> Bulago stock farm c.Uganda Coffee Development Authority (UCDA) in the following districts; Kasese, Ntoroko, Bundibugyo, Kabarole, Masindi, Kiboga, Hoima, Mubende, Mbale, Manafwa Buikwe, Jinja, Kalungu, Kamuli, Lwengo, Masaka, Mayuge, Sembabule, Bushenyi, Mbarara, Sheema, Isingiro, Kabale, Ntungamo, Mityana, Kiryandongo and Nakaseke districts. Undertook budget execution assessment selected MAAIF projects in Eastern and Karamoja regions of Uganda i.e; Rice Development Project in Eastern Uganda, Improving Access, Doho irrigation scheme in Butalejja district and use of Agriculture Equipment and mechanization through the use of labour saving technology, where valley tanks and dams are being constructed in Karamoja sub region. Undertook an assessment of the utilization of the budgetary provision for purchase of animal vaccines and their distribution at MAAIF stores in Wandegaya and their distribution in Kabarole, Kilyandongo, Kabale, Kisoro, Ntungamo, Amdat, Kabong, Koboko, Moroto, Nakapiripirit, napak and Yumbe. Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken:	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapripit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.	
		20 districts for Uganda Coffee Development Authority (UCDA) activities;	
		2 NAGRC D&B farms (Rubona and Kasolwe stock farms);	
		3 districts for Dairy Development Authority activities (Kaberamaido, Nakasongola and Isingiro);	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	64	
<i>Output Cost:</i>	US\$ Bn: 2.302	US\$ Bn: 0.473	% Budget Spent: 20.6%
Output: 014953	Support for Agricultural Training Institutions		
<i>Description of Performance:</i>	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in 1st and 2nd quarters FY 2015/16	N/A
		Support provided for Training Institutions (practical materials, exams & industrial training) in 1st and 2nd quarters FY 2015/16	
<i>Output Cost:</i>	US\$ Bn: 0.950	US\$ Bn: 0.347	% Budget Spent: 36.5%
Vote Function Cost	US\$ Bn: 47.118	US\$ Bn: 11.174	% Budget Spent: 23.7%
Cost of Vote Services:	US\$ Bn: 123.151	US\$ Bn: 22.657	% Budget Spent: 18.4%

* Excluding Taxes and Arrears

MAAIF started implementing its the single spine extension system; in FY 2015/16 the Directorate of Agriculture Extension (DAES) was approved by the MoPS and formed at the Ministry Headquarters; with two (2) Departments and five (5) divisions as follows:-

- a) Department of Agricultural Investment and Enterprise Development
 - I. Primary processing and Value Addition Division
 - II. Agribusiness Division
- b) Department of Agricultural Extension and Skills Management

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I. Agricultural Extension Coordination Division

II. Skills Management Division

III. Information and Communication Division

This is therefore a new vote function added to the Ministry but not reflected in the FY 2015/16 budget structure; as it was approved at the end of the budget cycle. The Ministry did not also receive additional funding for the Directorate's operations.

Also District Production Departments were given the mandate of implementing the extension services at the grassroots; to take over from the abolished NAADS District Services. The Production Departments have not been allocated operational funds to implement extension in FY 2015/16.

The is likely to affect planned activity implementation for the Directorate of Extension and the general structure of the sector/ Ministry performance reports throught the financial year.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	Responses made to draft irrigation policy submission to Cabinet Secretariat 46 Valley tanks constructed/completed	Budgetary constraints to undertake comprehensive PPP investments in irrigation and water harvesting infrastructure - both communal; and on-farm
Vote Function: 01 02 Animal Resources		
License all fishing activities	Compliance inspections and audit to check for comformance to international quality and safety standards were carried in fish maw processing and trading establishments in Entebbe, Kampala, Jinja.	Lack of enough financial resources to provide human resource and logistical support in form of fuel and boat to patrol all the major water bodies and also educate fishers of sustainable fishing methods.
Carry out MCS activities on water and on land		
Operationalize the national fisheries task force and support local government for MCS activities.	Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise. Technical and political support supervision and guidance on sustainable fisheries exploitation extended to BMUs, fish main markets and DFOs in 19 districts of Mbale, Serere, Kumi, Soroti, Iganga and Mayuge, Hoima, Buliisa, Ntoroko, Kabarole, Kasese, Rubirizi & Rukungiri, Gulu, Apac, Dokolo, Mpigi, Kalungu and Masaka	
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	250,000 doses of FMD were procured and distributed to districts with outbreaks. Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses	Lack of financial resources to undertake full vaccination in the disease high risk districts Lack of enough qualified veterinary staff

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Planned Actions:	Actual Actions:	Reasons for Variation
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	<p>Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available</p> <p>Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk</p> <p>Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua</p> <p>30 GPS equipment were procured to support tsetse data collection</p> <p>30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment 10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe</p> <p>Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,</p>	in the local governments and lower local governments
150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future genetic trials and multiplication.	New liquid nitrogen plant constructed to promote AI i.e improved beef and dairy animal breeds	Lack of resources to ensure availability and access of improved beef and dairy breeds to livestock farmers in many parts of the country.
50 AI technicians trained	NAGRC&DB obtained a development budget component from FY 2015/16 to promote the animal genetic development agenda	
43,200 LTRS Liters of Liquid Nitrogen produced.		
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Assist farmers obtain value addition services in the established perouction clusters.	The Ministry assisted oil seed farmers to obtain Ushs. 59.6 million of loan from FINCA Uganda to 2 groups with 171 farmers for 1st season production activities.	The need to refine the policy framework between MAAIF, MFPED, Bank of Uganda and financial institutions providing Agriculture Credit Facility.
Assist farmers obtain value addition loans and grants.	FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.	
120 District Staff trained on various aspects on Control of Pests and diseases	60 District Staff from 10 affected districts trained in cassava diseases identification,	Lack of adequate financial resources to undertake comprehensive training in

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Planned Actions:	Actual Actions:	Reasons for Variation
in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	<p>spread and control</p> <p>Conducted Surveillance and surveillance of the suspected outbreak of Maize Lethal Necrosis in the Districts of Masindi and Kiryandongo. The Inspectors found out that the problem was Maize Streak Virus (MSV) and farmers and Staff were advised on its management through roguing all the affected crop and burning it. 100 litres of Cypermethrin 5% EC was provided to protect the adjacent fields through controlling the MSV vectors.</p> <p>Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.</p> <p>Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers</p>	disease control to all district staff, producers, processors and exporters
Vote Function: 01 49 Policy, Planning and Support Services		
	Result focused ASSP completed to replace DSIP as sector strategic framework for 2015/16 - 2019/20; and the issue of manpower development was given emphasis..	Insufficient wage bill in the sector to fill all the vacant staff positions at the centre, in the district production departments and in the sub counties.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
Guidelines for implementation of single spine agricultural extension system printed and disseminated.	Inadequate PMA secretariat reformed and replaced with the Agriculture Investment Unit	There is need for more financial and logistical support to enable the Ministry Statistics unit perform adequately its function of collecting and analyzing agriculture data through the country
Initiate recruitment of district & subcount staff to implement the single spine extension.	A fully fledged Agriculture Statistics Unit was formed under APD with a total of 15 statisticians to collect agriculture data through the country.	
Budget Performance reports for Financial Year 2015/16 produced and disseminated	MAAIF in the process of implementing the new Government National M&E Policy	Lack of financial resources to undertake comprehensive M&E of all sector projects and activities countrywide
- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).		Lack of enough M&E manpower in the sector
- Coordinate the Joint Agriculture Sector Review for year 2014		

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V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	22.60	7.80	3.77	34.5%	16.7%	48.4%
<i>Class: Outputs Provided</i>	<i>11.69</i>	<i>5.03</i>	<i>3.64</i>	<i>43.0%</i>	<i>31.1%</i>	<i>72.3%</i>
010101 Policies, laws, guidelines, plans and strategies	1.71	0.77	0.55	45.0%	32.2%	71.4%
010102 Quality Assurance systems along the value chain	1.51	0.56	0.27	36.9%	17.8%	48.2%
010103 Crop production technology promotion	1.40	0.50	0.37	35.6%	26.2%	73.6%
010104 Crop pest and disease control measures	2.52	0.70	0.33	27.9%	13.2%	47.5%
010105 Food and nutrition security	1.12	0.68	0.63	60.4%	55.9%	92.7%
010106 Increased value addition in the sector	1.21	0.88	0.75	72.5%	62.1%	85.7%
010107 Promotion of Production & Productivity of priority commodities	1.14	0.56	0.49	48.8%	43.3%	88.7%
010108 Increased value addition of priority commodities	0.74	0.26	0.19	35.7%	26.1%	73.2%
010109 Control of pest and diseases in priority commodities	0.34	0.13	0.05	36.7%	15.3%	41.6%
<i>Class: Capital Purchases</i>	<i>10.90</i>	<i>2.77</i>	<i>0.14</i>	<i>25.4%</i>	<i>1.3%</i>	<i>4.9%</i>
010171 Acquisition of Land by Government	9.20	2.41	0.00	26.2%	0.0%	0.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.06	0.01	35.6%	7.0%	19.7%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.04	0.02	35.6%	24.2%	68.1%
010177 Purchase of Specialised Machinery & Equipment	1.04	0.13	0.08	12.4%	7.7%	62.2%
010183 Plant clinic/laboratory facility construction	0.40	0.14	0.02	35.6%	5.2%	14.6%
VF:0102 Animal Resources	25.18	9.00	5.84	35.8%	23.2%	64.9%
<i>Class: Outputs Provided</i>	<i>22.19</i>	<i>8.13</i>	<i>5.06</i>	<i>36.7%</i>	<i>22.8%</i>	<i>62.2%</i>
010201 Policies, laws, guidelines, plans and strategies	4.12	1.51	1.07	36.6%	26.0%	71.1%
010202 Improved access to water for livestock	0.21	0.08	0.06	35.8%	27.9%	77.9%
010203 Promotion of Animals and Animal Products	2.69	0.98	0.36	36.5%	13.4%	36.7%
010204 Promotion of sustainable fisheries	6.05	1.94	1.03	32.0%	17.1%	53.4%
010205 Vector and disease control measures	2.20	0.92	0.68	41.7%	31.1%	74.5%
010206 Improved market access for livestock and livestock products	1.18	0.52	0.32	44.4%	27.0%	60.9%
010207 Promotion of priority animal products and productivity	1.45	0.55	0.42	37.8%	29.1%	77.0%
010209 Vector and disease control in priority animal commodities	4.29	1.65	1.11	38.4%	25.9%	67.6%
<i>Class: Outputs Funded</i>	<i>1.37</i>	<i>0.49</i>	<i>0.49</i>	<i>35.8%</i>	<i>35.8%</i>	<i>100.0%</i>
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.37	0.49	0.49	35.8%	35.8%	100.0%
<i>Class: Capital Purchases</i>	<i>1.62</i>	<i>0.38</i>	<i>0.29</i>	<i>23.3%</i>	<i>18.0%</i>	<i>77.5%</i>
010271 Acquisition of Land by Government	0.20	0.02	0.01	12.1%	2.5%	20.9%
010279 Acquisition of Other Capital Assets	0.00	0.08	0.07	N/A	N/A	86.9%
010280 Livestock Infrastructure Construction	0.20	0.07	0.02	35.6%	8.0%	22.6%
010283 Valley Tank Construction (livestock)	0.40	0.11	0.11	26.5%	26.5%	100.0%
010284 Fisheries Infrastructure Construction	0.82	0.10	0.10	12.1%	12.0%	99.3%
VF:0149 Policy, Planning and Support Services	41.83	13.64	10.07	32.6%	24.1%	73.8%
<i>Class: Outputs Provided</i>	<i>33.51</i>	<i>12.27</i>	<i>9.34</i>	<i>36.6%</i>	<i>27.9%</i>	<i>76.1%</i>
014901 Strategies, policies, plans and Guidelines	7.85	3.77	2.91	48.0%	37.1%	77.3%
014902 Administration, HRD and Accounting	13.64	4.86	3.74	35.6%	27.4%	77.0%
014903 Improving Value addition and market Access	3.19	1.00	0.62	31.5%	19.6%	62.3%
014904 Monitoring and evaluating the activities of the sector	3.52	0.93	0.80	26.3%	22.7%	86.3%
014905 Creating and Enabling environment for Agriculture	0.34	0.07	0.04	21.6%	12.9%	59.7%
014906 Institutional Development In Agricultural Sector	2.67	0.84	0.74	31.4%	27.9%	88.7%
014907 Monitoring & Evaluation of commodity approach activities in the sector	2.30	0.80	0.47	34.7%	20.6%	59.3%
<i>Class: Outputs Funded</i>	<i>1.39</i>	<i>0.59</i>	<i>0.49</i>	<i>42.3%</i>	<i>34.9%</i>	<i>82.5%</i>
014951 Secondment for MAAIF staff in Rome	0.44	0.14	0.14	31.5%	31.5%	100.0%

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014953 Support for Agricultural Training Institutions	0.95	0.45	0.35	47.4%	36.5%	77.1%
<i>Class: Capital Purchases</i>	6.93	0.79	0.25	11.4%	3.6%	31.7%
014971 Acquisition of Land by Government	0.15	0.03	0.02	21.6%	15.6%	71.9%
014972 Government Buildings and Administrative Infrastructure	1.41	0.23	0.10	16.6%	7.0%	42.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	2.01	0.04	0.04	2.2%	2.2%	100.0%
014976 Purchase of Office and ICT Equipment, including Software	0.19	0.04	0.03	21.6%	14.2%	65.8%
014977 Purchase of Specialised Machinery & Equipment	2.42	0.36	0.00	14.9%	0.0%	0.0%
014979 Acquisition of Other Capital Assets	0.75	0.08	0.06	10.1%	7.6%	75.6%
Total For Vote	89.60	30.44	19.69	34.0%	22.0%	64.7%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	67.39	25.43	18.04	37.7%	26.8%	70.9%
211101 General Staff Salaries	5.07	2.54	1.80	50.0%	35.6%	71.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.20	1.10	0.47	50.0%	21.3%	42.6%
211103 Allowances	8.28	3.14	2.60	37.9%	31.4%	82.9%
212101 Social Security Contributions	0.01	0.00	0.00	35.6%	0.0%	0.0%
212102 Pension for General Civil Service	10.30	4.01	3.06	38.9%	29.7%	76.4%
212201 Social Security Contributions	0.01	0.00	0.00	21.6%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.02	0.02	24.6%	24.6%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	24.6%	18.1%	73.7%
213003 Retrenchment costs	0.05	0.01	0.01	24.6%	24.6%	100.0%
221001 Advertising and Public Relations	0.32	0.09	0.03	30.0%	9.1%	30.5%
221002 Workshops and Seminars	2.14	0.71	0.59	33.4%	27.6%	82.7%
221003 Staff Training	1.64	0.52	0.35	31.7%	21.3%	67.1%
221004 Recruitment Expenses	0.04	0.01	0.01	27.7%	20.9%	75.6%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	35.8%	35.8%	100.0%
221006 Commissions and related charges	0.34	0.14	0.10	41.2%	30.5%	74.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	24.6%	24.0%	97.8%
221008 Computer supplies and Information Technology (IT)	0.43	0.12	0.08	27.3%	17.4%	63.8%
221009 Welfare and Entertainment	0.30	0.09	0.08	31.0%	25.1%	81.1%
221010 Special Meals and Drinks	0.02	0.00	0.00	24.6%	13.6%	55.3%
221011 Printing, Stationery, Photocopying and Binding	1.74	0.67	0.28	38.6%	16.2%	41.9%
221012 Small Office Equipment	0.07	0.02	0.02	28.9%	22.5%	78.1%
221016 IFMS Recurrent costs	0.26	0.06	0.07	24.6%	25.5%	103.6%
221017 Subscriptions	0.68	0.14	0.10	20.6%	15.4%	74.6%
222001 Telecommunications	0.11	0.03	0.02	24.6%	18.1%	73.7%
222002 Postage and Courier	0.06	0.01	0.01	24.6%	19.4%	78.7%
222003 Information and communications technology (ICT)	0.09	0.02	0.01	26.7%	15.4%	57.6%
223001 Property Expenses	0.84	0.37	0.29	44.6%	35.1%	78.6%
223003 Rent – (Produced Assets) to private entities	0.50	0.35	0.03	69.9%	6.7%	9.6%
223004 Guard and Security services	0.22	0.05	0.05	24.6%	24.6%	99.8%
223005 Electricity	0.28	0.07	0.06	24.6%	22.2%	90.2%
223006 Water	0.08	0.02	0.00	24.6%	4.1%	16.6%
224001 Medical and Agricultural supplies	4.05	1.56	1.03	38.5%	25.4%	65.9%
224004 Cleaning and Sanitation	0.18	0.04	0.04	24.6%	20.2%	82.3%
224006 Agricultural Supplies	6.85	2.03	0.63	29.7%	9.3%	31.1%
225001 Consultancy Services- Short term	3.83	1.32	1.15	34.3%	30.0%	87.4%
225002 Consultancy Services- Long-term	1.19	0.65	0.59	54.8%	50.1%	91.4%
226002 Licenses	0.55	0.13	0.00	23.1%	0.6%	2.6%
227001 Travel inland	8.19	3.30	2.81	40.2%	34.3%	85.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.91	0.35	0.35	38.9%	38.2%	98.3%
227003 Carriage, Haulage, Freight and transport hire	0.48	0.17	0.12	35.6%	25.9%	72.9%
227004 Fuel, Lubricants and Oils	3.22	1.04	0.89	32.4%	27.6%	85.1%
228001 Maintenance - Civil	0.13	0.03	0.03	26.9%	20.2%	74.8%
228002 Maintenance - Vehicles	0.72	0.21	0.11	28.9%	14.6%	50.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.12	0.02	24.0%	4.3%	17.8%
228004 Maintenance – Other	0.29	0.09	0.08	31.4%	26.7%	84.9%
273103 Retrenchment costs	0.06	0.01	0.01	24.6%	18.1%	73.7%
Output Class: Outputs Funded	2.76	1.08	0.98	39.1%	35.3%	90.4%
263204 Transfers to other govt. Units (Capital)	0.33	0.17	0.12	50.0%	35.3%	70.5%
263206 Other Capital grants (Capital)	0.20	0.07	0.07	35.8%	35.8%	100.0%
263340 Other grants	0.37	0.12	0.12	31.5%	31.5%	100.0%
264101 Contributions to Autonomous Institutions	1.39	0.56	0.51	40.3%	36.4%	90.3%
264102 Contributions to Autonomous Institutions (Wage S	0.47	0.17	0.17	35.1%	35.1%	100.0%
Output Class: Capital Purchases	23.06	5.30	1.09	23.0%	4.7%	20.5%
281503 Engineering and Design Studies & Plans for capital	0.15	0.03	0.02	21.6%	15.6%	71.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.80	0.25	0.17	31.1%	21.4%	68.8%
311101 Land	9.20	2.41	0.00	26.2%	0.0%	0.0%
312101 Non-Residential Buildings	1.56	0.28	0.15	18.0%	9.6%	53.6%
312102 Residential Buildings	0.20	0.03	0.01	16.6%	3.5%	21.1%
312104 Other Structures	1.35	0.16	0.14	12.1%	10.6%	87.9%
312105 Taxes on Buildings & Structures	1.76	0.60	0.18	34.0%	10.2%	30.0%
312201 Transport Equipment	2.17	0.10	0.05	4.6%	2.5%	54.6%
312202 Machinery and Equipment	3.72	0.56	0.13	15.1%	3.4%	22.8%
312204 Taxes on Machinery, Furniture & Vehicles	1.85	0.76	0.23	41.4%	12.4%	29.9%
312301 Cultivated Assets	0.30	0.11	0.00	35.6%	0.0%	0.0%
Grand Total:	93.22	31.81	20.10	34.1%	21.6%	63.2%
Total Excluding Taxes and Arrears:	89.60	30.44	19.69	34.0%	22.0%	64.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	22.60	7.80	3.77	34.5%	16.7%	48.4%
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.56	0.35	0.29	61.3%	50.9%	83.0%
03 Farm Development	0.00	0.00	0.00	N/A	N/A	N/A
04 Crop Protection Department	2.28	1.00	0.53	43.8%	23.2%	53.0%
05 Crop Production Department	1.22	0.36	0.30	29.2%	24.8%	84.7%
14 Department of Crop Regulation and Certification	1.90	0.52	0.35	27.2%	18.4%	67.9%
<i>Development Projects</i>						
0104 Support for Tea Cocoa Seedlings	2.10	1.20	0.98	57.0%	46.8%	82.0%
0970 Crop disease and Pest Control	2.24	0.57	0.25	25.3%	11.3%	44.5%
1194 Labour Saving tech and mech for agricultural production enhancement	0.00	0.00	0.00	N/A	N/A	N/A
1195 Vegetable Oil Development Project-Phase 2	9.63	2.59	0.06	26.9%	0.6%	2.3%
1238 Rice Development Project	0.71	0.26	0.12	36.2%	17.5%	48.3%
1263 Agriculture Cluster Development Project	0.10	0.04	0.02	35.6%	20.6%	58.0%
1264 Commercialization of Agriculture in Northern Uganda	0.70	0.53	0.53	75.2%	75.5%	100.4%
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.25	0.09	0.06	35.6%	25.2%	70.8%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.30	0.11	0.11	35.6%	36.6%	103.0%
1361	Uganda-China South-South Cooperation Phase 2	0.30	0.11	0.09	35.6%	30.3%	85.3%
1364	The Potato Commercialisation Project	0.30	0.11	0.07	35.6%	24.0%	67.5%
VF:0102 Animal Resources		25.18	9.00	5.84	35.8%	23.2%	64.9%
<i>Recurrent Programmes</i>							
06	Directorate of Animal Resources	0.43	0.14	0.14	33.5%	32.5%	97.1%
07	Animal Production Department	1.35	0.47	0.40	34.5%	29.6%	85.9%
08	Livestock Health and Entomology	2.69	1.27	1.06	47.2%	39.2%	83.1%
09	Fisheries Resources Department	2.27	0.72	0.49	31.7%	21.7%	68.3%
16	Directorate of Fisheries Resources	0.00	0.00	0.00	N/A	N/A	N/A
17	Department of Entomology	2.20	0.84	0.64	38.3%	29.1%	76.0%
18	Department of Aquaculture Management and Development	3.40	0.98	0.51	28.9%	15.1%	52.5%
19	Department of Fisheries Control, Regulation and Quality Assurance	3.45	1.13	0.62	32.8%	18.1%	55.1%
<i>Development Projects</i>							
0090	Livestock Disease Control	0.00	0.00	0.00	N/A	N/A	N/A
1084	Avian and Human Influenza Preparedness and Respons	0.00	0.00	0.00	N/A	N/A	N/A
1165	Increasing Mukene for Human Consumption	0.00	0.00	0.00	N/A	N/A	N/A
1166	Support to Fisheries Mechanisation & Weed Control	0.00	0.00	0.00	N/A	N/A	N/A
1324	Nothern Uganda Farmers Livelihood Improvement Project	0.30	0.11	0.08	35.6%	25.4%	71.4%
1326	Farm-Based Bee Reserves Establishment Project	0.30	0.33	0.21	108.9%	68.8%	63.2%
1329	The Goat Export Project in Sembule District	1.20	0.44	0.00	37.0%	0.0%	0.0%
1330	Livestock Diseases Control Project Phase 2	5.53	2.01	1.35	36.4%	24.4%	67.1%
1358	Meat Export Support Services	0.50	0.18	0.08	36.7%	15.9%	43.2%
1363	Regional Pastoral Livelihood Improvement Project	0.40	0.14	0.10	35.6%	24.7%	69.5%
1365	Support to Sustainable Fisheries Development Project	1.16	0.23	0.17	20.0%	14.4%	71.9%
VF:0149 Policy, Planning and Support Services		41.83	13.64	10.07	32.6%	24.1%	73.8%
<i>Recurrent Programmes</i>							
01	Headquarters	16.42	6.80	5.49	41.4%	33.4%	80.6%
10	Department of Planning	2.50	0.85	0.82	34.0%	32.8%	96.3%
13	Internal Audit	0.51	0.12	0.12	24.3%	24.3%	100.0%
15	Department of Agricultural Infrastructure and Water for Agricultural Production	2.59	0.97	0.56	37.6%	21.5%	57.2%
20	Directorate of Agricultural Support Services	2.00	0.71	0.60	35.6%	30.1%	84.6%
21	Department of Agribusiness	1.08	0.24	0.18	22.0%	17.0%	77.3%
22	Agricultural Statistical Unit	1.10	0.22	0.21	19.8%	19.4%	98.0%
<i>Development Projects</i>							
0076	Support for Institutional Development	2.07	0.49	0.23	23.5%	11.2%	47.6%
1008	Plan for National Agriculture Statistics	1.30	0.57	0.21	43.6%	16.2%	37.1%
1010	Agriculture Production, Marketing & Regulation	1.15	0.28	0.22	24.2%	19.0%	78.8%
1085	MAAIF Coordination/U Growth	2.02	0.53	0.49	26.3%	24.2%	92.0%
1266	Support to Agro processing & marketing of agricultural Product Projects	0.40	0.12	0.06	28.8%	15.4%	53.4%
1267	Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters	0.56	0.12	0.06	21.6%	10.5%	48.7%
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.40	0.09	0.05	21.6%	13.0%	60.0%
1327	National Farmers Leadership Center (NFLC)	0.80	0.00	0.00	0.0%	0.0%	N/A
1328	Support to Agricultural Training Institutions	0.80	0.15	0.15	19.0%	19.0%	100.0%
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	5.84	1.32	0.59	22.7%	10.1%	44.5%
1362	Agro-Economic Impact Deepening in the Albertine Basin	0.30	0.06	0.03	21.6%	9.2%	42.5%
Total For Vote		89.60	30.44	19.69	34.0%	22.0%	64.7%

* Excluding Taxes and Arrears

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	18.98	2.07	1.87	10.9%	9.8%	90.1%
<i>Development Projects</i>						
1195 Vegetable Oil Development Project-Phase 2	6.21	2.07	1.87	33.3%	30.0%	90.1%
1238 Rice Development Project	3.44	0.00	0.00	0.0%	0.0%	N/A
1263 Agriculture Cluster Development Project	6.21	0.00	0.00	0.0%	0.0%	N/A
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	3.11	0.00	0.00	0.0%	0.0%	N/A
VF:0102 Animal Resources	9.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	1.82	0.00	0.00	0.0%	0.0%	N/A
1363 Regional Pastoral Livelihood Improvement Project	7.46	0.00	0.00	0.0%	0.0%	N/A
VF:0149 Policy, Planning and Support Services	9.10	1.10	1.10	12.1%	12.1%	100.0%
<i>Development Projects</i>						
1085 MAAIF Coordination/U Growth	1.00	0.00	0.00	0.0%	0.0%	N/A
1266 Support to Agro processing & marketing of agricultural Product Projects	3.11	0.00	0.00	0.0%	0.0%	N/A
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.99	1.10	1.10	22.0%	22.0%	100.0%
Total For Vote	37.35	3.17	2.97	8.5%	7.9%	93.5%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Outputs Provided

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

		Item	Spent
Supervise, support and monitor the Drafting/review/finalization/dissemination of policies/strategies/plans/standards of the departments under the Directorate at MAAIF headquarters and regionally	Drafted Harmonisation of Uganda seed regulation to COMESA ,facilitated by EEA/USAID	211103 Allowances	1,543
		221005 Hire of Venue (chairs, projector, etc)	5,365
		221009 Welfare and Entertainment	3,577
Support and oversee activities of the Variety release Committee and the national Seed Certification Service in Kampala and Regionally	Reviewed the Seed and agrochemical regulations. The RA being done to enable submission to cabinet.		
	Reviewed draft irrigation policy in consultation with MWE.		
Hold Directorate meetings	Initiated budget activities of FY2016/17.		
Hold 04 Regional and 01 National performance assessment and planning meetings for crops subsector in the 04 regions of Uganda.	Instituted input platform,working with all stakeholders.		
	Organised a variety release Committee meeting.		
Attend regional and international meetings/conferences for support to agricultural policy development	Meeting to review draft seed policy held in Jinja		
	Held 01 folow-up meeting on variety release committee and national Certification Services		

Reasons for Variation in performance

N/A

Total	13,678
Wage Recurrent	0
Non Wage Recurrent	13,678
NTR	0

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

		Item	Spent
Supervise and monitor crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities (maize, beans, rice, cassava, banana, fruits, tea, Fruits and coffee) regionally	Facilitated MOS(A) and MOS (AI) to monitor and supervise activities in the DCR departments in the districts of Luweero, Nakasongola, Nakaseke,and greater Masaka respectively	211103 Allowances	6,303
		223001 Property Expenses	166,379
		227001 Travel inland	34,443
Preparations for the Source of the Nile Agricultural Trade show at Jinja facilitated	Facilitated Statisticians to collect statistics of priority commodities in Mubende, Mityana, Kiboga and Nakaseke		
Preparatory activities for the World Food Day Celebrations in selected district facilitated	Payments made to Blue Fox Security		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

guards.

Office tea/staff welfare facilitated

The Agricultural Trade show facilitated

Preparatory activities for the WFD facilitated.

Korean Rural Community Corporation and Korean Private Sector delegation undertaking investment viability assessment on the proposed river Mpologoma Irrigation scheme facilitated.

Supervision and technical backstopping of value chains of priority crop commodities in Central Uganda facilitated.

Supervision and technical backstopping of priority commodity activities undertaken in eastern Uganda (Soroti, Kumi, Serere, Pallisa, Bukedea and Ngora)

Reasons for Variation in performance

N/A

Total	209,277
Wage Recurrent	0
Non Wage Recurrent	209,277
NTR	0

Output: 01 0108 Increased value addition of priority commodities

Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea, Fruits and Coffee) supported, supervised and monitored regionally.

O4 Primary processing and value addition stakeholders' meetings held in the O4 regions of Uganda

Reasons for Variation in performance

N/A

Supervision and technical backstopping of primary processing and value addition initiatives for priority crop commodities in eastern Uganda undertaken (Mayuge, Namutumba, Iganga, Bugiri, Busia, Tororo, Butaleja, Kibuku, Kapchorwa, Sironko and Kween)

Item	Spent
211103 Allowances	22,376
227001 Travel inland	32,096
227004 Fuel, Lubricants and Oils	8,472
228001 Maintenance - Civil	1,055

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Total	63,998
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,998
<i>NTR</i>	0

Programme 04 Crop Protection Department

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Print and Disseminate Plant Variety Protection Act	Procurement process for printing 500 copies of the Plant Variety Protection Act, 2014 ongoing	211101 General Staff Salaries	381,406
Develop and disseminate Plant Variety Protection Regulations		211103 Allowances	40,616
		221008 Computer supplies and Information Technology (IT)	3,577
Print and Disseminate Plant Protection and Health Act	Procurement process for printing 2,000 copies of the Plant Protection and Health Act, 2015 ongoing	227002 Travel abroad	7,153
Finalize Plant Protection and Health Regulations		227004 Fuel, Lubricants and Oils	3,091
Plant Variety Protection Act, 2014	6 Standard Operating Procedures (SOPs) drafted and consultations ongoing		

Plant Protection and Health Act

6 Standard Operating Procedures (SOPS) in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs) approved under FAO

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Attend 9th Session of Commission on
Phytosanitary Measures (CPM) –FAO
Rome

Fertilizer use and availability ensured
in production of Coffee, Tea, Cotton,
Mize, Rice, Beans, Irish Potatoes,
Cassava, Fruits and Bananas

Print 10,000 copies of the Popular
versions of the approved Fertilizer
Policy

Print 10,000 Copies of the approved
Fertilizer Regulations

Print 10,000 copies of the approved
Fertilizer Strategy

Conduct 5 Regional Workshops to
popularize the Fertilizer Policy,
Regulations and Strategy

Reasons for Variation in performance

N/A

Total	456,174
Wage Recurrent	381,406
Non Wage Recurrent	74,768
NTR	0

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	6,911 Phytosanitary Certificates issued after inspection	221011 Printing, Stationery, Photocopying and Binding	1,475
	281 Form X (for Plant /Research materials of unknown health status) issued	228002 Maintenance - Vehicles	1,415
800 Import Permits issued after a Pest Risk Analysis	619 Import Permits issued after Pest Risk Analysis (PRA)		
	2 ACB and 1 ACCTC meetings held;		
Remobilize export villages (Horticulture and Flowers) for pest and	73 Agricultural Chemicals registered		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

disease control	45 agrochemical dealers and their premises registered.
4 ACB and 8 ACCTC meetings conducted for approval chemicals for pests and diseases control	37 Dealers and their premises approved
4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected for pests and diseases	

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

Reasons for Variation in performance

N/A

Total	31,832
Wage Recurrent	0
Non Wage Recurrent	31,832
NTR	0

Output: 01 0104 Crop pest and disease control measures

		<i>Item</i>	<i>Spent</i>
Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented	Conducted field trips to the districts of Bushenyi, Rubirizi, Sheema, Mitooma, Mbarara, Isingiro to conduct surveillance of the spread of Tuta absoluta (Tomato Leaf miner) in Tomatoes found out prevalence declined from 70% in the last financial year, to 55% after interventions	221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	5,252 11,088
50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust, Maize Lethal Necrosis Disease (MLND) etc	Conducted field trips to the districts of Luwero, Mpigi, Wakiso, Mukono, Buikwe, Gomba, on False Codling Moth(FCM); found out that it is still a problem and farmers were guided on its management		
10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.	Conducted surveillance, monitoring and control of Maize Lethal Necrosis in the Maize growing districts of Sironko, Kween, Bukwo, Manafwa Kapchorwa, Iganga, Bugiri, Tororo, Busia, Budaka, Jinja, and found out that it was still a problem in Bulambuli		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Crop Protection Department

and manafwa and guidance was provided on its management

Training not conducted yet; funds not yet available

Initiated procurement of 500 litres of Queletox 640 ULV to control Quelea Birds; 2000 litres of Dimethoate and 5,000 litres of Cypermethrin to control other pests including giant looper caterpillars

Initiated procurement of 100 Motorized Spray Pumps

Hosted the 60th Session of the DLCO EA Council of Ministers and the Executive Committee from 14th to 20th September 2015. Hon Minister and PS attended the opening ceremony

Conducted Surveillance, monitoring and control of the outbreak of grasshoppers in the West Nile Region- Districts of Arua, Koboko, and Adjumani. 300 litres of Cypermethrin 5%EC was provided towards the control saving over 500 acres of Epuripur Sorghum for Breweries that was under threat. Pest incidence levels reduced from 40% to less than 2%. 3 Motorized Pumps and 3 Knapsack Sprayers provided on loan from MAAIF Stores facilitated the exercise

Conducted Surveillance and surveillance of the suspected outbreak of Maize Lethal Necrosis in the Districts of Masindi and Kiryandongo. The Inspectors found out that the problem was Maize Streak Virus (MSV) and farmers and Staff were advised on its management through roguing all the affected crop and burning it. 100 litres of Cypermethrin 5% EC was provided to protect the adjacent fields through controlling the MSV vectors.

Procurement process ongoing for 500 litres of Queletox 640 ULV to control Quelea Birds; 2000 litres of Dimethoate and 5,000 litres of

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Cypermethrin to control other pests including giant looper caterpillars

Procurement process for 100 Motorized Spray Pumps ongoing

Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers

Procurement process ongoing for 100 Knapsack Spray Pumps; 1000 litres of Cypermethrin 5% EC; 1000 litres of Dimethoate 40% EC; 500 Bactrocera pheromone traps with methyl eugenol attractant and insecticide treated strips

Reasons for Variation in performance

N/A

Total	17,340
Wage Recurrent	0
Non Wage Recurrent	17,340
NTR	0

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

	Item	Spent
Undertake deliberate and strategic measures to control the Coffee Leaf Rust:	1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy	227001 Travel inland 24,275
Undertake deliberate and strategic measures to control the Coffee Leaf Rust	Information disseminated on control of BBW to the 60 affected districts through Radio Talk Shows in Mbale for Eastern Region and Masindi for Western Region	
12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo	60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control	
Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured	4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of	
6000 kgs of Cuprous oxide/ Copper oxychloride		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Crop Protection Department

6000 litres of Tebuconazole 250 g/l
 6000 litres of Glyphosate 360 SL
 6000 litres of Fenitrothion
 50,000 kilograms of NPK and CAN Fertilizer

cassava planting materials cassava for diseases identification, spread and control

Undertake deliberate and strategic measures to control the Banana Bacterial Wilt:

Procurement process ongoing for 6000 kgs of Cuprous oxide/ Copper oxychloride

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

6000 litres of Tebuconazole 250 g/l
 6000 litres of Glyphosate 360 SL
 6000 litres of Fenitrothion
 50,000 kilograms of CAN Fertilizer

Regional meetings on transboundary control of MLND attended in Nairobi

Information disseminated on Control of BBW to the 60 affected districts (Radio Talk Shows, Radio Spot Messages Newspaper articles)

1200 Extension agents trained the on the Control of BBW
 60,000 farmers trained on the Control of BBW

BBW Steering and Technical Committees on the Control of BBW facilitated

Control of cassava pests and diseases ensured :

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

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

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

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

Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Crop Protection Department

Field surveillance conducted in 60 districts to establish status and spread of MLND
Conduct 4 stakeholder platforms of 30 participants to review actions on MLND control
Develop and disseminate MLND IEC materials (4000 Fact Sheets, 8000 Posters, Radio spot messages)
Regional meetings on Transboundary control of MLND attended
50 Local Government Extension Staff trained as TOTs on Management of MLND

Soil Fertility Knowledge Management enhanced:

National Fertilizer Strategy operationalized

Dongsong Energy Group /MAAIF
MOU on Fertilizer Promotion and use; Subsidy Program

100 Soil Testing
Kits procured

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

Reasons for Variation in performance

Many of the other planned activities were not undertaken due to insufficient funds released in the second quarter.

Total	24,275
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,275</i>
<i>NTR</i>	<i>0</i>

Programme 05 Crop Production Department

Outputs Provided

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Crop Production Department

		Item	Spent
2 policies finalized, 2 strategies and 2 standards formulated/finalized/disseminated at MAAIF headquarters and regionally, Cocoa Policy, cassava policy, Banana Strategy, and Cassava standards.	Consultative meetings on draft Cocoa policy held with stakeholders in 2 regions	211103 Allowances	5,991
		221002 Workshops and Seminars	11,765
	A meeting for the editorial team to finalize the Banana strategy in Kampala.	227004 Fuel, Lubricants and Oils	3,498
		228002 Maintenance - Vehicles	538
	Grains (beans, maize, and rice) standards disseminated in Central region		

Reasons for Variation in performance

N/A

Total	21,792
Wage Recurrent	0
Non Wage Recurrent	21,792
NTR	0

Output: 01 0105 Food and nutrition security

		Item	Spent
Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.	Food and Nutrition Surveillance carried out in Teso and Central Uganda	211103 Allowances	55,438
		221002 Workshops and Seminars	7,887
		228002 Maintenance - Vehicles	2,691
120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda.	Training of TOTs on Food and Nutrition carried out for the Western region		
Production of nutrient rich vegetables and root crops Demonstrated regionally	Production of nutrient rich vegetables and root crops demonstrated in Eastern Uganda		

Reasons for Variation in performance

N/A

Total	68,706
Wage Recurrent	0
Non Wage Recurrent	68,706
NTR	0

Output: 01 0106 Increased value addition in the sector

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Crop Production Department

		Item	Spent
Supporting and developing PPPs on Smallholder Horticulture value chains in the country	Platform meetings and developing PPPs for horticultural crops supported	211103 Allowances	6,117
		227001 Travel inland	5,381

Reasons for Variation in performance

N/A

Total	13,112
Wage Recurrent	0
Non Wage Recurrent	13,112
NTR	0

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

		Item	Spent
2 handbooks for beans and Tea developed	Bean extension field handbooks developed in Kampala	211103 Allowances	35,766
		221002 Workshops and Seminars	6,405
Establish 10 mother gardens of 1 acre each of fruit tree (citrus and mango) in 2 districts along the cattle corridor to enhance multiplication of clean planting materials	Support establishment of 10 banana mother gardens in Buganda sub-region	221008 Computer supplies and Information Technology (IT)	1,973
	30 TOTs/SMS built on commodity value chains in Eastern Uganda	221011 Printing, Stationery, Photocopying and Binding	181
		224006 Agricultural Supplies	47,987
Support establishment of 20 banana mother gardens tissue cultured plantlets 1 acre each in 2 regions to enhance plantation rehabilitation in Buganda and Busoga	Monitoring and supervising progress of priority commodity value chains development in Northern region	227001 Travel inland	17,883
		227002 Travel abroad	17,883
		227004 Fuel, Lubricants and Oils	21,782

Build capacity of 120 Local Government subject matter specialists (SMS/TOTs) and Value Chain Actors in Cassava and maize post harvest handling.

Capacity of staff built through collaboration and participation in regional and international workshops, exhibitions and other activities.

Supervision and technical backstopping of priority commodity value chains

Reasons for Variation in performance

N/A

Total	152,552
Wage Recurrent	0
Non Wage Recurrent	152,552

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Crop Production Department

NTR

0

Output: 01 0108 Increased value addition of priority commodities

		Item	Spent
Primary processing and value addition initiatives for (Banana, cassava, Fruits and vegetables) supported and supervised.	Primary processing and value addition initiatives for priority crop commodities supported, supervised and monitored in Northern region	211103 Allowances	5,381
		224006 Agricultural Supplies	5,139
		227001 Travel inland	22,150
	4,000 banana suckers for Busoga sub-region procured	227002 Travel abroad	7,153
	Facilitate staff to participate in the World Food Day		

Reasons for Variation in performance

N/A

Total	46,628
Wage Recurrent	0
Non Wage Recurrent	46,628
NTR	0

Programme 14 Department of Crop Regulation and Certification

Outputs Provided

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

		Item	Spent
Draft Seed policy finalized and passed by Cabinet (as per Sub Programme 2.1 of the DSIP; Regulatory Services)	1 meeting of the National Seed Board convened in Jinja supported by EEA/USAID	221002 Workshops and Seminars	17,883
		221011 Printing, Stationery, Photocopying and Binding	2,599
Draft Fertilizer policy and strategy finalized and passed by Cabinet (as per Sub Programme 2.1 of the DSIP; Regulatory Services)	Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.	227001 Travel inland	12,719
		227002 Travel abroad	10,730
Phytosanitary policy drafted and in place (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	Convened 5- day training of Inspectors on regional and international export requirements and standards in seeds, agrochemicals and phytosanitary at Source of Nile Hotel Jinja.		
Regulations on Plant health drafted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	Regulations on plant Protection and Health 2010 being drafted.		
Regulations under seeds and plant Act 2006 gazetted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.		
Regulations under Agricultural Chemicals Control Act, 2006 gazetted (as per Sub Programme 2.1 of the DSIP; The Regulatory Services)	Regulations under seeds and plant Act 2006 gazette : Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

Regulations on Plant Variety Protection drafted (as per Sub Programme 2.1 of the DSIP; Regulatory Services)	submission of cabinet memorandum.
Strengthen the Board and its subsidiary Committee through facilitation of regular meeting for the implementation of registration/varieties release schemes and policy consideration	<p>Regulations on Plant Variety Protection drafted by technical staff. Arrangements are underway to subject them to internal review by Department of Crop Inspection and Certification in the next quarter.</p> <p>Draft Agricultural chemicals inspection guidelines being developed</p> <p>National pesticide residue monitoring plan drafted and inspectors consultations made</p> <p>AC/Seed certification officer attended COMESA Seed Trade Harmonization meeting held in Lusaka, Zambia funded by COMESA.</p> <p>AC/Seed certification attended EAC Seed Harmonization Framework meeting in Dar-es-salaam Tanzania funded by EAC Secretariat.</p> <p>AC/Agricultural Chemicals Registration attended EAC Fertilizer Harmonization Framework meeting in Nairobi, Kenya funded by EAC Secretariat.</p> <p>ACTIVITIES UNDER THE AGROCHEMICALS DIVISION Sensitization of agrochemical dealers: In early August, Enforcement was done in Container village in which 41, 762 litres of unregistered 2,4-D Amine herbicide was seized. On August 21, 2015, an enforcement exercise was conducted in Mubende and 11 litres of the fake herbicide was seized. On 25/08/2015 a sensitization meeting of agricultural dealers was conducted in the Mbale Municipality and Soroti on the 26 /08/2015</p>

Reasons for Variation in performance

Many of the planned activities in the second quarter were not implemented due to insufficient release of funds.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

Total	59,644
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	59,644
<i>NTR</i>	0

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
Comprehensive supporting regulatory guidelines for enforcement and implementation of the Agricultural Chemicals Control Act, 2006 and regulations thereunder (as per Sub Programme 2.1 of the DSIP; The Regulatory Services) drafted.	A protocol was developed for application and registration of nurseries for provision of planting materials by the Department, and is being evaluated.	211103 Allowances	11,080
		221002 Workshops and Seminars	12,948
		221003 Staff Training	9,146
		221011 Printing, Stationery, Photocopying and Binding	10,135
	Variety Testing Conducted through DUS and NPT for 8 candidate Varieties of maize (4), sorghum (2) and cowpeas (2).	227001 Travel inland	17,369
		227004 Fuel, Lubricants and Oils	9,844
		228002 Maintenance - Vehicles	1,772
Comprehensive supporting regulatory guidelines for enforcement and implementation of the Seed and Plant Act 2006 and regulations thereunder (as per Sub Programme 2.1 of the DSIP; Regulatory Services) drafted.	Approximately 150 containers of consignment of assorted agricultural chemicals in conformity to the requirements of the Agricultural Chemicals (Control) Act 2006 and the regulations issued under its authority released from Customs after inspections by an Agricultural Inspector at point of entry.		
Comprehensive supporting guidelines for enforcement and implementation of the Plant Health Act 2010 and regulations thereunder (as per Sub Programme 2.1 of the DSIP; The Regulatory Services) drafted	25 flower farms with flowers at active growth and at harvest packaging inspected for phytosanitary compliance		
	2,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices		
	200 Import Permits issued after a Pest Risk Analysis		
	Inspected 11 seed producing companies including FICA, NASECO, EASC(U), Victoria, Grow More, Simba, Pearl, Masindi, Otis, Equator, Supa Seed.		
	Conducted pre-harvest inspection of maize seed production by Uganda Prison Service in Namalu Abim.		
	Another round of inspection was carried out for pasture seed growers in Kiruhura, Mbarara, Bushenyi, Isingiro, and Ibanda		
	Carried out inspection of 16 seed		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

processing factories for compliance.

Inspected 220 seed stockists.

Variety Release: Bugi 1, 2 and 3, resistant to UG99, a rust discovered in Uganda in 1999.

Cassava Varieties:

Maize Varieties

Irish Potato Varieties

Seed growers were trained in seed production and maintenance

Pasture Seed producers were also trained in pasture seed production and maintenance

LSB under MAAIF and ISSD partnership were also trained in production of QDS

Visited farmers for pasture seed production in Kiruhura, Mbarara, Isingiro, Bushenyi and Ibanda.

Certified Seed multiplication

Uganda Prisons took up maize seed multiplication and planted 300 acres out of will be produced

UPDF planted 420 acres of seed maize in Mubende (Ntungamo) which was inspected by NSCS Inspectors
NAADS procuring certified seed and planting materials from seed companies, for farmers under supervision by the NSCS

NSCS inspected seed of oil crops (Soyabean, sunflower and Simsim) in the eastern districts of Palisa, Budaka, Kumi and Bukedeya and in the northern districts of Oyam, Apach Lira and Gulu under the VODP Programme

The Commissioner and the Assistant Commissioner Crop Inspection and Certification, Visited Zambia and South Africa on a tour to study the seed certification systems in July 2015

ACTIVITIES UNDER
AGROCHEMICALS DIVISION
CONTINUED

Forty two candidate agricultural chemicals were presented to the Agricultural Chemicals Board for approval, only 33 agricultural Chemicals were approved for use

The Board also approved 37 dealers

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

and 37 premises for registration.

Registration Guidelines for bio-fertilizers were also discussed and approved by the Board.

Reasons for Variation in performance

Many of the planned activities in the 2nd quarter were not undertaken due to insufficient release of funds.

Total	73,872
Wage Recurrent	0
Non Wage Recurrent	73,872
NTR	0

Output: 01 0104 Crop pest and disease control measures

	ACTIVITIES UNDER THE PHYTOSANITARY DIVISION	Item	Spent
Delivery of inspection compliance and enforcement service to all agricultural chemical products dealers countrywide improved and maintained.	Flowers, Fruits and vegetable inspections continued with FCM continuing to be the most cause of interceptions from Uganda.	211103 Allowances	112,732
Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.	Funds for evaluating the efficacy of cyptogram, a virus for FCM, were provided to the Bio-control research team, Kawanda.	221002 Workshops and Seminars	12,180
Agricultural chemicals with proven safety, economic value, quality and efficacy availed for registration.	The experiments for cyptogram evaluation commenced in six districts worst affected by FCM	221011 Printing, Stationery, Photocopying and Binding	4,861
Enforce mandatory registration of retail premises and dealers	Training at Rider Hotel for inspectors where we had all inspectors retooled on SPS.	227001 Travel inland	52,912
Foundation and certified seed crop fields inspected and certified	2,450 Phytosanitary Certificates were issued to exporters of Agricultural products	227004 Fuel, Lubricants and Oils	14,307
Routine/seasonal inspection of seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.	392 import permits were issued to importers of plants and plant products into Uganda		
Delivery of inspection compliance and	188 Form X were issued to exporters of herbs and trade samples.		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

enforcement service to all .Seed
stockists and retailers countrywide
improved and maintained

Variety testing through DUS for
candidate varieties from NARO and
National Performance Trials (NPT)
jointly with plant breeders in 7
different agro- ecological zones
conducted

Inspection and issuance of
Phytosanitary certificate for
consignment of to facilitate export as
per sub-programme 2.1 of the DSIP;
Regulatory Services

Review applications for permits for
field testing of genetically engineered
crops and provide regulatory oversight.

Strengthen the laboratory
infrastructure for the enforcement of
legislation

Ensure seed being offered for sale
meets quality standards and truth-in-
labeling requirements
Enhance compliance to the provision
of the agricultural chemicals, seeds
and phytosanitary Act and the
Regulations made thereunder

Logistical support to the department to
facilitate and strengthen compliance
enforcement program

Subtotal
Private sector investment in agro-
inputs promoted by enhancing
compliance to the provisions of the
Acts and the Regulations made there
under.

To develop and retain
human resource capacity
to meet the challenges of
the Department

Farmers educated about the benefit of
high quality agro-inputs and trained in
their proper use and good agricultural
practices

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

Strengthen district extension staff capacity to inspect and enforce regulatory framework at district level

Subtotal
Improve regulatory information flow and dissemination to stake holders.

Work with agro-inputs suppliers, agrodealers and farmers based organization to increase the availability of quality agro-inputs and to demonstrate their proper use at the farm level by setting up at least 10 Demo sites, per Zone, per year

Public awareness campaign for proper use of seed, fertilizer and pesticide

Improve safe handling and effective use of pesticides through increased public Awareness

Participate in international regional initiatives for harmonisation and standards setting forums to enhanced co-operation in the regulatory frameworks for pesticides, fertilizers, seeds and phytosanitary

Annual subscriptions paid to the International organizations (ISTA, OECD Seed Scheme)

Reasons for Variation in performance

Many of the planned activities in the 2nd quarter were not undertaken due to insufficient release of funds.

Total	216,990
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>216,990</i>
NTR	0

Development Projects

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

		Item	Spent
The Quality status of 24,800 metric tons of Uganda cocoa beans destined for the export market, from the 4-ware houses in Bundibugyo and 3 in Kampala monitored and validated.	A total of 15,409 MTs of cocoa beans for exports were inspected for quality in 3-ware houses in Bundibugyo and 3 in Kampala.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,297
		228004 Maintenance – Other	12,847
Mobilization and sensitization meetings held in cocoa growing sub-counties in Luwuka, Mpigi, Mayuge, Kibaale, Hoima, Luwero, Bundibugyo and Mukono districts to sensitize cocoa farmers on all issues of cocoa quality.	Undertook mobilization and sensitization of Farmers on quality in Luwuka (180), Kibaale (225), Mayuge (240), and Mpigi (135) District.		
Technical Back-up support on Quality of made Tea Carried out on the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored.	Quality of made Tea in Buhweju Tea factory was monitored.		

Reasons for Variation in performance

Technical back-up support on quality of made tea, carried out in the tea factories of Mabale and Buhweju. Kayonza and Kinkizi, were C/F to 3rd Quarter.

Total	89,434
GoU Development	89,434
External Financing	0
NTR	0

Output: 01 0103 Crop production technology promotion

Provide 1,200,000 cocoa seedlings to increase the total Cocoa area planted to by popularizing Cocoa growing through Promotion, Piloting and demonstrations.	The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings is on – going
A Comprehensive manual / handbook on Tea growing to guide the extension officials in districts edited and published.	Mobilization and sensitization meetings on cocoa growing were held in Bundibugyo (255), Kamwenge (280), Kibaale (270), Hoima (315), Masindi, (45) Mityana .
Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts edited and published.	The two new tea growing districts of Nebbi and Zombo were visited, and the new farmers in Ndheu and Erussi sub-counties of Nebbi and Zeu sub-county in Zombo District, were sensitized on tea planting and
Capacity building on Tea growing for the district extension officials and	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

private sector service providers in the new Tea growing districts of, Nebbi, Zombo, Isingiro, Shema and Ntungamo districts carried out.

Mobilization and sensitization of new farmers on cocoa growing carried out in Kamuli, Luwuka, Bukomansimbi, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Kalungu, Mpigi, Luwero, Mukono, Bukomansimbi, Mityana, Nakaseke, Rakai and Kalungu, Wakiso districts.

Mobilization and sensitization of new farmers on Tea growing carried out in Isingiro, Nebbi, Zombo, Ntungamo and Shema

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

Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Shema, Isingiro, Ntungamo, Nebbi, Zombo & Kabale

The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.

The officials of the District production departments to monitor, verify and quality assure the cocoa seedlings using 2% of the cost of the seedlings

To carry out Inter District farmers visits to gain practical knowledge of cocoa field management technologies. The visits will involve farmers from Kibaale, Rakai, Bukomansimbi and Mayuge

maintenance. In Zombo District, the 4 big Tea- blocks in Abang Parish were visited and farmers sensitized on control of Variegated grass-hoppers which were destroying the young tea plantlets planted in gardens.

Technical back-up support was given to cocoa farmers on the best cocoa growing and production technologies in Iganga, Bundibugyo, Kamwenge, Kamuli, Luwuka, Mayuge, Iganga, Jinja and Nakaseke Districts.

The private cocoa nursery operators in all the cocoa growing districts were supported in the field to identify and screen cocoa seed in the required varieties of Trinitario and Upper Amazon for planting in the cocoa nurseries.

Note: The new Private nursery operators under the NAADS secretariat, who are not on the project list of nurseries, were not supported, because the locations of their nurseries are not known.

Sensitization in Isingiro will be done when the NAADS secretariat supplies the district with Tea seedlings for planting.

The procurement process for the printing Firm to print the 5,000 copies of the edited comprehensive manual/handbook on cocoa growing to guide the extension officials, and all the other cocoa stakeholders in districts is still on-going.

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Total	154,162
<i>GoU Development</i>	154,162
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0106 Increased value addition in the sector

		<i>Item</i>	<i>Spent</i>
Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka, Kibaale, Kamuli, Mukono and districts.	A one day workshop on tea production processing and marketing strategies was held in Imperial Royale hotel in Kampala and was attended by 88 Participants.	221002 Workshops and Seminars	46,000
		225002 Consultancy Services- Long-term	386,090
		227001 Travel inland	121,517
		227004 Fuel, Lubricants and Oils	15,347
Build capacity of new Cocoa farmers on the recommended Cocoa primary processing technologies, in Luwuka, Nakaseke, Luwero, Masindi, Rakai, Mityana, Mubende, Kibaale, Hoima, Bundibugyo, Kamuli, Mayuge, Iganga, Mpigi Nakaseke, Kamwenge and Wakiso districts	New cocoa farmers were trained in primary processing in Masindi (65), Kibaale (80), Kamuli (135) Mpigi (45) and Bundibugyo (180)		
	Monitoring visits were made to Hoima, Kamwenge & Luwuka to assess the suitability of the cocoa primary processing methods.		
	New cocoa farmers were trained in primary processing in Luwuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (220), Kamwenge (245), and Mayuge (380).		

Reasons for Variation in performance

N/A

Total	738,709
<i>GoU Development</i>	738,709
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0970 Crop disease and Pest Control

Capital Purchases

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

6 Computers and their accessories procured	Procurement process ongoing for 1 Desk Top Computer, 1 Uninterrupted power Supply Unit, 2 laptops and 2 Scanners and their accessories
2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories Diagnostic and pesticide analytical	Procurement process ongoing for 2 Local Area Networks Installed at Kawanda and Namalere

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Laboratories equipped	Procurement process ongoing of a
Apparatus for Analytical laboratory acquired at Namalere	Pesticide Fume Hood for the Pesticide Analytical laboratory at Namalere

Reasons for Variation in performance

N/A

Total	24,228
GoU Development	24,228
External Financing	0
NTR	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

	Item	Spent
Purchase a heavy duty xray for tracking harmful material in agro exports for Entebbe international Airport and hand scanners	312104 Other Structures	3,629
Procurement process ongoing for a Quadrupole Mass Spectrometer for the Gas Chromatographic Machine at the pesticide Laboratory, Namalere	312202 Machinery and Equipment	76,771

Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere

Pesticide Residue Monitoring Plan developed and implemented
2 Green Houses constructed at Namalere

60 sets of protective gear procured for Inspectors

Reasons for Variation in performance

N/A

Total	80,401
GoU Development	80,401
External Financing	0
NTR	0

Output: 01 0183 Plant clinic/laboratory facility construction

40 Mobile Plant clinics equipped	1 Green house repaired at Namalere
80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country	Procurement process initiated for 60 sets of protective gear for crop Inspectors
	Procurement process for 20 sets of Plant Clinic equipment ongoing with

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

each set comprising of
 5 Cotton aprons
 2 Tent Shelters
 10 Plastic chairs
 4-6 Seater Plastic Tables
 2 -100 litre plastic bins with covers
 4 kitchen knives
 2 hand lenses
 2 Banners
 2 -30 Seater tents
 5 Carbonated registers
 Reference sheets
 Photo Sheets

Reasons for Variation in performance

N/A

Total	20,741
GoU Development	20,741
External Financing	0
NTR	0

Outputs Provided

Output: 01 0104 Crop pest and disease control measures

		<i>Item</i>	<i>Spent</i>
120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,419
60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits		221002 Workshops and Seminars	32,915
		221003 Staff Training	31,664
		227001 Travel inland	16,637
		227004 Fuel, Lubricants and Oils	10,900
120 District staff trained on regulating movement of planting materials to control spread of pests and diseases	Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers		
	Procurement process ongoing for 100 Knapsack Spray Pumps; 1000 litres of Cypermethrin 5% EC; 1000 litres of Dimethoate 40% EC; 500 Bactrocera pheromone traps with methyl euginol attractant and insecticide treated strips		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0970 Crop disease and Pest Control

Total	99,535
<i>GoU Development</i>	99,535
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt, MLND, Cassava Brown Streak Disease (CBSD), Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits)	Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.	221003 Staff Training	4,950
		227002 Travel abroad	6,987
		227004 Fuel, Lubricants and Oils	4,837
		228001 Maintenance - Civil	7,145
Remobilize to revive export villages and train farmers of Fruits and Vegetables for better management of pests and diseases	Conducted surveillance for the Coffee twig borer in the districts of Luwero and Mukono.		
	Inspection conducted in Kabale and Kanungu Districts to ensure the production of healthy Irish potatoes for Seed (Inspection of 17 Farmers gardens for Seed potato for 2015B Season)		
Ensure the production of healthy maize, beans, rice, fruits and cassava seeds/plantlets through Conducting field crop Inspections for freedom of pests and diseases	Procurement process ongoing for 5000 litres of Thiamethoxam 350g/l for demonstrations		
5,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations	Purement process ongoing for 5000 litres of Imidacloprid 700 g/l for demonstrations		
5,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured			

Reasons for Variation in performance

N/A

Total	28,194
<i>GoU Development</i>	28,194

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

External Financing	0
NTR	0

Project 1195 Vegetable Oil Development Project-Phase 2

Capital Purchases

Output: 01 0171 Acquisition of Land by Government

Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate

39.7 hectares of land were procured in Buvuma. More payments are in the process are still pending approval.

167 hectares of land were procured in Buvuma. More payments are in the process are still pending approval.

Obtain approval from CGV 347.6ha of land in Buvuma with 640 tenants. The project will require Ushs.7.74billion to clear both the Land lords and Tenants.

Valuation of land and tenants properties on 2,000 hectares done pending report approvals

Reasons for Variation in performance

N/A

Total	155,000
GoU Development	0
External Financing	155,000
NTR	0

Output: 01 0172 Government Buildings and Administrative Infrastructure

Fertilizer store with an office on Bunyama Island.

Fertilizer store completed and stocked with fertilizer in Kalangala.

Construction of 10 produce stores for Oil Seeds

Bid documents for the fertilizer stores at Bubembe and Bunyama finalised

Fertilizer store for KOPGT at Bugala island

Support NACRRI to construct a laboratory with necessary equipment

1 Office block at Buvuma with a Farmers' Resource Centre.

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Total	300,000
<i>GoU Development</i>	0
<i>External Financing</i>	300,000
<i>NTR</i>	0

Output: 01 0173 Roads, Streets and Highways

Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands.	31km of oil palm roads maintained in Bbeta East and Kagulube Blocks
Open 40km of farm and Community Access roads on Bubembe Island	65km of new roads identified and demarcated on Bugala Island Procurement of Repair services for the bull dozer, Motor grader, wheel loader, and Vibratory roller completed.
Open 40km of Farm and Community Access roads on Bugala Island.	

Reasons for Variation in performance

N/A

Total	200,000
<i>GoU Development</i>	0
<i>External Financing</i>	200,000
<i>NTR</i>	0

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

1 fibre glass motor boat for Kalangala	Payment for the 2 station wagons completed.
Purchase 3 4 WD double cabin pickups for research institutes NaCRRI – 1, NaSARRI – 1, NSCS – 1	Procurement of the 3 double cabin pickups initiated.
Purchase 32 units of motor cycles	32 units of motorcycles delivered at the PMU and distributed to the implementing partners.

Reasons for Variation in performance

N/A

Total	300,000
<i>GoU Development</i>	0
<i>External Financing</i>	300,000
<i>NTR</i>	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

1 colored printer for the PMU N/A

1 power stabilizer/ converter for the PMU

1 scanner for the PMU

1 Fax machine for the PMU

Office equipment for the regional hubs (digital camera, generators)

Projection and amplification equipment for the PMU

1 generator for BOPGT

Reasons for Variation in performance

N/A

Total	60,000
<i>GoU Development</i>	0
<i>External Financing</i>	60,000
<i>NTR</i>	0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
Undertake Environmental Impact Assessment (EIA) in Buvuma and Kalangala	ESIA Certificate clearing the expansion in Kalangala received by the PMU.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,164
Support National Seed Certification Service to undertake field and laboratory based seed inspections and certification	Follow up with NEMA on clearance of ESIA for Buvuma		
Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed			
Implement the VODP results based Monitoring and Evaluation (M&E) System			
Develop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders			
Maintain and coordinate project activities at VODP			

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Total	11,136
GoU Development	11,136
External Financing	0
NTR	0

Output: 01 0103 Crop production technology promotion

	<i>Item</i>	<i>Spent</i>
Set up of the oil palm Trust offices in Buvuma	Planting of 37 hectares of oil palm to support smallholder farmers completed on Bugala island in Kalangala	225001 Consultancy Services- Short term 26,293
Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land	Planting of 400 hectares of oil palm to support smallholder farmers completed on Bunyama island of Kalangala	
Offer Ushs. 500 million in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma	Ushs.736,802,600 disbursed to smallholder farmers for maintenance of their gardens between October and December 2015. The loans disbursed between July and December 2015 amount to Ushs. 1.2 billion. The total loan disbursed is now Ushs. 38.6 billion.	
Offer Ushs. 381 million in land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala		
Offer Ush. 541 Million to kopgt to provide extension services to the smallholder oil palm farmers in Kalangala	Ushs 490,168,780 recovered smallholder oil palm farmers as loans repayments. The amount recovered from between July and December 2015 is Ushs. 916,491,106 and the total recovered from smallholder oil pam farmers between January 2010 and December 2015 is now Ushs. 5,802,264,735	
Offer Ushs. 2.9 billion in oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala		
Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala	,976,177 kgs (3,976.2 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.64 billion were harvested from 2,500 hectares by 645 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter two was Ushs. 411.	
Offer 1.1 billion to OPUL payment for raising 100,000 seedlings oil palm for smallholder farmers in Bunyama and Bugala islands in Kalangala District	FFB harvested between July and December 2015 totaled 7,370 tons valued at Ushs. 3 billion. The total FFB harvested by smallholders between January 2010 and December 2015 are 50,439 tons valued at Ushs. 19.7 billion.	
Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala		
Undertake oil palm research in different parts of the country		
Farmer institutional support to 14 oilseeds associations/cooperatives & linkages with financial institutions		
Farmer institutional support to oil		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

palm associations/cooperatives & linkages with Apex financial service providers
 Backstopping in credit and financial literacy oil palm and oilseeds
 Technical backstopping in implementation of household mentoring approach for gender mainstreaming
 Credit monitoring and information gathering /reporting
 Provide extension services on sunflower, soybean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) through 6 pay for service providers.

Support District local Governments to mobilize, monitor, evaluate, ensure good quality and implementation of recommended standards in the seeds regional hubs.

Support to NaSARRI to produce 12 MT of New Sunfolaparental lines

Support NaSARRI to produce 12 MT of simsim breeder and foundation seed

Support NaSARRI to produce 12 MT breeder and foundation seed

Support NaCRRRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed

Reasons for Variation in performance

N/A

Total	899,166
<i>GoU Development</i>	<i>49,166</i>
<i>External Financing</i>	<i>850,000</i>
NTR	0

Project 1238 Rice Development Project

Capital Purchases

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1238 Rice Development Project

One station wargon vehicle for supervision of district crop production activities procured.	One Vehicle procurement initiated.	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 11,216
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Reasons for Variation in performance

N/A

Total	11,216
<i>GoU Development</i>	11,216
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments	Organized Project management, JCC and RSC meetings.	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<i>Spent</i> 4,730
01 Rice data and data-base improved.	Conducted field visits to supervise rice activities in the 5 districts of northern Uganda.	221002 Workshops and Seminars	7,623
Institutional Framework for development of the rice industry in Uganda supported.	Conducted field visits to supervise rice post harvest activities in the West Nile	227002 Travel abroad	5,423
Project activities supervised, monitored and evaluated.	Traveled abroad for rice international forums.		

Reasons for Variation in performance

N/A

Total	40,900
<i>GoU Development</i>	40,900
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0105 Food and nutrition security

Varieties and other technologies on rice generated at NARO-NaCRRI	Supervised and trained activities in Central, Eastern, Northern, Western and South Western Uganda.	<i>Item</i> 221008 Computer supplies and Information Technology (IT)	<i>Spent</i> 2,569
At least 10 MT of seed disseminated to 10,000 farmers		224006 Agricultural Supplies	5,900
100 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's .		227001 Travel inland	13,847
		228002 Maintenance - Vehicles	2,157

Regional and international collaborations built for increased food

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1238 Rice Development Project

and nutrition security.

Reasons for Variation in performance

N/A

Total	29,474
<i>GoU Development</i>	29,474
<i>External Financing</i>	0
<i>NTR</i>	0

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

At least 10 MT of seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.

N/A

Item

221011 Printing, Stationery, Photocopying and Binding

Spent

10,400

100 planting forks distributed to farmers

16,000 Rice Cultivation Manuals and other technical books printed

Reasons for Variation in performance

N/A

Total	23,247
<i>GoU Development</i>	23,247
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0108 Increased value addition of priority commodities

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

N/A

Item

221003 Staff Training

Spent

5,638

Monitoring of rice quality improvement

Reasons for Variation in performance

N/A

Total	18,485
<i>GoU Development</i>	18,485
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1238 Rice Development Project

Project 1263 Agriculture Cluster Development Project

Capital Purchases

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

Procurement of vehicles for project activities n/a

Reasons for Variation in performance

n/a

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

Output: 01 0182 Construction of irrigation schemes

Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters through the following;

Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes

Form and train water user groups on sustainable water use and environment conservation/sustainability

Integrated soil and water conservation activities

Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.

Reasons for Variation in performance

n/a

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

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1263 Agriculture Cluster Development Project

Project structures at National, cluster, district and sub-county levels Organized.	n/a	Item 211103 Allowances	Spent 7,778
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Project management and coordination at national, cluster and district

Supervision, technical backup support provided for the demonstrations

Reasons for Variation in performance

n/a

Total	20,625
GoU Development	20,625
External Financing	0
NTR	0

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

Ensure access to and utilization of improved seeds, integrated soil fertility management and sustainable mechanization for cassava, maize, rice and coffee through undertaking the following:

Avail improved seed and planting material to farmers in 12 cluster areas.

Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas.

Support pests and disease control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.

Undertake TOT in agronomy, value addition and marketing of rice, beans, maize and coffee

Develop and implement an ICT based system for providing technical assistance to farmers.

Train farmers and district production staff within the cluster production area

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1263 Agriculture Cluster Development Project

Reasons for Variation in performance

n/a

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

Output: 01 0108 Increased value addition of priority commodities

Ensure the necessary agribusiness linkages for increasing the value, quality and quantity of agricultural products sold in domestic, regional and international markets by:

Support the development of agribusiness agreements and market linkages

Facilitate farmers' access to rural financial services/financial institutions

Reasons for Variation in performance

n/a

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

Project 1264 Commercialization of Agriculture in Northern Uganda

Outputs Provided

Output: 01 0105 Food and nutrition security

		<i>Item</i>	<i>Spent</i>
100 Selected farmer institutions (FFS Networks & associations) strengthened to produce & engage in commercial activities in Gulu, Kole and Lira Districts.	Procurement process of stationery on stationery and computer accessories initiated.	211103 Allowances	227,042
		221011 Printing, Stationery, Photocopying and Binding	3,474
		225001 Consultancy Services- Short term	176,913
Targeted smallholder farmers having reduced postharvest losses and increased market access in Gulu, Kole and Lira Districts.	Twelve (12) sensitization meetings on market linkages and trade opportunities for Uganda, East Africa common market and South Sudan was conducted to farmers, traders, SMEs (millers).	227001 Travel inland	103,210
		227004 Fuel, Lubricants and Oils	17,783
Capacity of at least 10 SMEs engaged in rice, sunflower and other potential commodities processing and marketing	Assessment was conducted on Eight (8) Network associations in targeted		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1264 Commercialization of Agriculture in Northern Uganda

enhanced/strengthened in Gulu, Kole and Lira Districts.

value chains engaged in commercial activities on governance issues.

Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue, information, enactment and monitoring in Gulu, Kole and Lira Districts

135 farmers in network associations and farmer groups in Kole, Lira and Gulu were trained on good agricultural practices to maximize crop productivity.

Farmer organization systems supported, developed and strengthened in Gulu, Lira and Kole districts.

Producer associations were mentored to develop & operationalize business & investment plans in Gulu, Lira & Kole districts.

Three trainings were conducted to sixty (60) farmers and SMEs in Gulu, Kole and Lira on product quality management, post-harvest handling, agro-processing and value addition and storage:

A study on market intelligence and how it affects pricing is on-going (short term consultancy):

Demonstration of modern equipment for production and processing of sunflower and rice commodities in the project conducted

Market information flow system Established through participatory focus group discussions with farmers, traders and millers in Lira and Gulu districts.

Nine (9) meetings were conducted to strengthen/encourage existing relevant business platforms operating in northern Uganda.

Nine (9) sensitization meetings were conducted to Groups and networks in Gulu, Lira and Kole on internal savings and loan schemes as a mechanism for raising investment capital

Three trainings were conducted to seventy five (75) farmers and value chain actors on development and regularization of cross border trade protocols and procedures for the Uganda and South Sudan cross border business.

One (1) review meeting was conducted to see the project achievements and

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1264 Commercialization of Agriculture in Northern Uganda

challenges

Reasons for Variation in performance

N/A

Total	528,422
<i>GoU Development</i>	528,422
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 01 0108 Increased value addition of priority commodities

		<i>Item</i>	<i>Spent</i>
Private sector to develop diverse cassava products identified, 2 nutrition demonstrations on cassava nutritious meals	4 demonstrations on mechanised cassava planting, harvesting	227001 Travel inland	25,634
		227004 Fuel, Lubricants and Oils	10,840
promote value addition and industrial use of cassava and cassava based products	1 training on hygienic processing HQCC and HQCF		
High yielding cassava variety planted (NASE 14) by 40 Farmer groups ; 40 field staff trained			
2 reports technical backstopping, 1 report inspection, 1 radio talk show , and documentary			
4 reports/minutes of planning meetings			
4 reports /minutes of Cassava Platform quarterly meetings			
1 Conference report, minutes of networking meetings			

Reasons for Variation in performance

N/A

Total	62,985
<i>GoU Development</i>	62,985
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Development Projects

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

Capital Purchases

Output: 01 0180 Dam Construction (Crops)

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 diversion works, and appropriate flow gauging weirs

N/A

Transforming 3,000ha into properly graded irrigation rice fields complete with primary and secondary canals,

Detailed engineering design (DED) and elaboration of tender documents for procurement of civil works for dam construction for rice production in eastern Uganda, civil works for land development, leveling and drainage,

Initiate supervision requirements for (a) civil works for dam construction and land development for irrigation.

Reasons for Variation in performance

N/A

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

Output: 01 0182 Construction of irrigation schemes

Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.

N/A

Reasons for Variation in performance

N/A

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

GoU Development	0
External Financing	0
NTR	0

Outputs Provided

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

		Item	Spent
Establish Water use associations (WUAs) in the project area	Field visits to organize and train farmers to form UWAs conducted in Bugiri and Iganga	211103 Allowances	53,350
Undertaking Baseline studies		221004 Recruitment Expenses	3,557
Conduct awareness creation campaigns for the project	EOI and RFP documentation drafted and sent out to stakeholders. Invitation for firms to express interest in the studies awaiting project launch	225001 Consultancy Services- Short term	17,783
Formation of Project Implementation Unit (PIU)		227001 Travel inland	24,553
Training and Capacity Building Programs	Additional data to facilitate the studies collected.	227004 Fuel, Lubricants and Oils	10,678
Farmer organization strengthening and out-growers' arrangements	Field visits to Mobilize and sensitize farmers, District and subcounty staff; meetings in naigombwa and igogero sites carried out		
	Selected candidates for the PMU approved by IDB, recruitment awaiting project launch		
	Preparatory activities(mobilization, sensitization etc) to recruit District implementation committees(DICs) continued		
	The new private partner, Busowa cooperative to replace Tilda Uganda cleared by IDB		
	Training of the cooperative and farmer groups in the project area carried out.		
	2 Field visits to facilitate the cooperative to streamline management and acquire full registration.		
	Training of the cooperative on the operating principles of partnership		
	Facilitation of the cooperative to acquire certificate of land ownership		
	Procurement plan finalised. Actual procurement awaiting project launch		
	Field visits to organize and train farmers to form UWAs conducted in Bugiri and Iganga		
	Field visits to Mobilize and sensitize farmers, District and subcounty staff;		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0101 Crops

Development Projects

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

meetings in naigombwa and igogero
sites carried out

Selected candidates for the PMU
approved by IDB, recruitment awaiting
project launch

Procurement plan finalised. Actual
procurement awaiting project launch

Reasons for Variation in performance

N/A

Total	109,921
<i>GoU Development</i>	109,921
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1361 Uganda-China South-South Cooperation Phase 2

Outputs Provided

Output: 01 0103 Crop production technology promotion

1. At least 800 farmers trained in the Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issue (housing allowances 108,000,000; training 66,000,000; project administration

At least 5 demonstrations for each of horticulture, cereals, aquaculture, livestock and cross cutting issues (agro-machines in areas of production and value addition, biogas units) and at least 5 business models established in Uganda

5 hubs identified Kabale-horticulture, Budaka-cereals, Amuria-aquaculture, Mbarara-livestock, Wakiso-Cross cutting issues

i) Project approved ii) Tripartite agreements between Uganda, China and FAO; and MOU between FAO & GOU signed on 25 Sep 2015.
iii) Experts (5) and 11 Technicians recruited in China
iv) The Cooperants cleared by GOU and FAO

Item	Spent
211103 Allowances	43,718
223001 Property Expenses	35,567
227004 Fuel, Lubricants and Oils	11,709

Reasons for Variation in performance

N/A

Total	90,994
<i>GoU Development</i>	90,994
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1364 The Potato Commercialisation Project

Outputs Provided

Output: 01 0103 Crop production technology promotion

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1364 The Potato Commercialisation Project

Existing national and regional strategies and initiatives supporting the development of improved regional market integration of Potato Value Chain aligned.	Project introduced to the Districts authorities of Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.	Item	Spent
		225001 Consultancy Services- Short term	7,795
		227004 Fuel, Lubricants and Oils	11,094
	Key actors of the potato value chain identified and mapped in the project target area of Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.		
	Nine Viable Potato Farmer groups and suitable sites for establishing Farmer Field Schools (FFS) were identified and verified in collaboration with LGs.		
	So far Kinigi, Rwangume, Victoria are the market Demanded potato seed varieties identified for establishing FFS.		
	Assessment of Soil Fertility Status at the 9 sites for FFS was initiated. Analysis is on-going.		
	A Meeting was organized in Kabale on planning and implementing responsible contract farming for potato to link producers to traders. It will take place in October.		
	A meeting was organized in Entebbe to develop ToRs for procurement of a service provider to establish potato climate resilient data base and monitoring system.		
	A Meeting was organized to develop ToRs for formulating Climate change risk management strategies and climate risk management tools.. It will convene in Entebbe in October.		
	The project was effectively managed. The second quarter work plan was developed. The BFP , Annual and quarterly work plans for the next FY 2016/17 were developed.		
	The identified and mapped Potato stakeholders were verified during the process of Characterisation. All together, Eleven(11) farmer groups/sites have potential to host the Farmer Field Schools-FFS. However, this process continues because some very promising groups in Muko-		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1364 The Potato Commercialisation Project

Kabale were left out. The total number might rise to 12.

The Selected Potato farmer groups and sites for the FFS in Kisoro, Kabale, Kanungu, Kyegegwa, Kibaale and Mityana were characterised. Discussions were held with representatives of the groups and information regarding their groups was recorded. Details are on record.

Identification of the Specifications for the 12 required smart phones is on-going.

FAO sponsored the PC (Alex Lwakuba) to attend the Regional Workshop on Potato Seed Systems in East Africa held in Umubano Hotel, Kigali Rwanda from 25-27 November 2015. The proceedings are on record.

The PC also participated in the CIP Organised workshop on Roots and Tubers and the Launch of the Irish Potato Ambient Stores in Kapchorwa and Mbale. The technology of potato storage is still under research but it has potential to store the potatoes for over 3 months hence solve some of the potato marketing challenges. CIP was attracted to scale out to South Western Uganda. However, this requires additional funding.

As part of project coordination, management finalized the developed Potato Commercialisation BFP/Annual work plan for the FY 2016/17. Also developed the third quarter work plan.

Management was able to implement activities B/F from first quarter, namely:-

1. The Contract Farming Training meeting was successfully organised and conducted at Kabale white Horse Inn on the 18th of Dec. 2015 in collaboration with the FAO Roots and tubers Project. Thirty One (31) participants attended. The meeting linked producers to the buyers/traders. The proceedings are on record.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1364 The Potato Commercialisation Project

2. Identification of the specifications for the 12 smart phones.

3. Convened a meeting in Entebbe in December and Formulated the ToRs for procurement of a service provider to design establishment of a potato climate resilient data base and monitoring system.

4. Convened a meeting at Entebbe in December 2015 and developed ToRs for formulating Climate change risk management strategies and climate risk management tools.

Minutes are on record.

Reasons for Variation in performance

N/A

Total	72,013
<i>GoU Development</i>	72,013
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Outputs Provided

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

Veterinary Laws, Policies and regulations reviewed, updated and enforced	Supervised drafting of livestock revised Laws, Policies and Regulations	Item	Spent
		227004 Fuel, Lubricants and Oils	8,474

Regional approach to livestock disease control and prevention advocated for and promoted

Reasons for Variation in performance

N/A

Total	15,552
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,552
<i>NTR</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Output: 01 0203 Promotion of Animals and Animal Products

		Item	Spent
Strategies in the areas of animal production and marketing formulated at headquarters	Directorate activities supervised out in Karamoja region	211103 Allowances	24,217
		227001 Travel inland	37,555
Commodity based animal enterprises in the different regions of the country promoted and monitored	Commodity based animal enterprises in Northern Uganda were promoted and monitored	227004 Fuel, Lubricants and Oils	8,139

Reasons for Variation in performance

N/A

Total	69,911
Wage Recurrent	0
Non Wage Recurrent	69,911
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

		Item	Spent
Veterinary regulations enforcement and strategic vaccinations during animal quarantine restrictions monitored and supervised	Veterinary regulations enforcement and strategic vaccinations during animal quarantine restrictions monitored and supervised in Karamoja	211103 Allowances	28,434
		227002 Travel abroad	25,036

Public Private Partnerships along the livestock value chains for the priority livestock commodities strengthened

Attended OIE, IGAD and EAC meetings

Sound apairy management practices (Hive management, Harvesting) promoted.

Quality product production (Honey, beeswax, propolis, bee venom) promoted.

International and regional meetings pertaining to disease control attended

Advocacy for improvement resource envelope for the sub-sector undertaken

Reasons for Variation in performance

N/A

Total	53,471
Wage Recurrent	0
Non Wage Recurrent	53,471
NTR	0

Programme 07 Animal Production Department

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Animal Production Department

Outputs Provided

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

		Item	Spent
Guidelines for AI Services registration and certification in updated	Data collection related to animal production in the central and south western districts undertaken (21 districts)	211103 Allowances	5,994
		227001 Travel inland	191,504
		227002 Travel abroad	2,722

Guidelines for Livestock breeding and breeders registration finalized	Undertook technical backstopping of local government district production staffs in 21 districts
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Guidelines for Hatchery establishment and management in place

Updated Meat Development bill in place

National Dairy Development Policy developed

Updated Animal feeds standards in place

National The Pastoral Codes popularized

Departed operational utilities (Stationery, Fuels, Furniture, repair/maintenance services, courier) secured

Departmental personnel motivated and properly managed

National and International programs to promote agriculture supported (Conferences, Congresses, Farmers' shows, World Food Day, Exhibitions)

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

insufficient release of funds

Total	202,911
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	202,911
<i>NTR</i>	0

Output: 01 0202 Improved access to water for livestock

	<i>Item</i>	<i>Spent</i>
Appropriate water development, use and storage facilities promoted through technical backstopping, capacity building and raising awareness	227004 Fuel, Lubricants and Oils	20,219

Water use guidelines and standards for Public water infrastructure finalized and disseminated

Extension manuals on sustainable water for livestock management produced and disseminated

Capacity to Manage National Water reservoirs in Local Governments enhanced

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	58,501
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,501
<i>NTR</i>	0

Output: 01 0203 Promotion of Animals and Animal Products

	<i>Item</i>	<i>Spent</i>
Commodity platforms for Poultry and Piggery Strengthened	221009 Welfare and Entertainment	9,072

Technical capacity in Animal feed formulation, budgeting and planning enhanced

Capacity of Extension agents on use of

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

machinery and labour saving
technologies for feeds and feeding
enhanced

Technical manuals on
rangeland/pasture management
popularized

Compound animal feeds quality
assurance enhanced

Technical capacity to manage
rangelands and associated natural
resources in cattle corridor districts
enhanced

Modern animal husbandry practices
promoted

Livestock data and Statistics
Management in district Local
Governments enhanced

Pasture seed production networks
revitalized

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to
insufficient release of funds

Total	52,389
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	52,389
<i>NTR</i>	0

Output: 01 0207 Promotion of priority animal products and productivity

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Animal Production Department

		Item	Spent
Elite indigenous dairy and beef breeds identified and mapped	Undertook supervision & monitoring technology transfer promotion to enhance beef & dairy standards in abattoirs/slaughter houses and dairy processing plants in central region	211103 Allowances	23,364
Rangeland improvement and rehabilitation promoted in milk sheds and meat production zones	Inspected & certified hatcheries in central region	227002 Travel abroad	14,307
High value feeding systems promoted in milk sheds and meat production zones		228002 Maintenance - Vehicles	3,208
Commercial animal feed and fodder conservation popularized			
Capacity for efficient water for livestock use enhanced			
Action plan for revitalizing Dairy and Meat production in northern Uganda in place			
Meat Standards popularised			

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	86,618
Wage Recurrent	0
Non Wage Recurrent	86,618
NTR	0

Programme 08 Livestock Health and Entomology

Outputs Funded

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

		Item	Spent
Hold Statutory meetings of UTCC (Council) and Technical committee(TC)	One statutory meeting of Technical Committee (TC) held in Kampala.	263206 Other Capital grants (Capital)	71,533
Hold Regional stakeholder tsetse policy dissemination workshops	T&T Live Bait Technology adoption training support in 5 Districts of Busoga, namely; Iganga, Kamuli, Luuka, Mayuge and Namutumba. A total of 23,055 livestock sprayed.	264101 Contributions to Autonomous Institutions	277,010
		264102 Contributions to Autonomous Institutions (Wage Subventions)	143,065
Carryout advocacy and policy outreach missions to districts	The follow-up was done in the four districts of Busoga namely; Iganga, Kamuli, Mayuge and Namutumba, and it was found out that, the Remote SMS – to - Email approach of collecting data has been adopted and accepted as the easiest means of data collection in these areas by most of the stakeholders.		
COCTU staff trained in various skills locally and internationally.			
Districts in T&T high risk regions of Uganda supported to screen animals and people to determine Trypanosomiasis prevalence and levels of tsetse infestation			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Livestock Health and Entomology

key technical meetings for evaluation of ongoing interventions and developing community based interventions	One newspaper publicity supplement to coincide with the Joint agriculture sector review conference made
International and Cross border harmonization meetings	One workshop held for all COCTU staff to review the draft internal Audit Charter and Audit manual.
Office operation and maintenance activities undertaken	
Demonstration Kits for the stakeholders /Districts and Community Participation	A Video for a song promoting eradication of Sleeping Sickness in Uganda was made
Community Regional Tsetse and Trypanosomiasis Demonstration Centres Targeting Livestock and live bait technology	4 Staff trained in specialized financial management programmes (i.e Accountant, Internal Auditor and 2Accounts assistants)
Inputs for COCTU activities procured i.e. vehicles & desktop computers	Expenses for organizing and hosting the national tsetse and trypanosomiasis awareness day in Luuka district
Payment of wages and retainer fees for COCTU and UTCC members	COCTU staff were involved in strengthening and supervising activities for massive spraying of cattle in the districts of Mayuge, Luuka, Kamuli, Iganga and Namutumba for control of Tsetse and Trypanosomiasis within the region. COCTU's engagement in support of the Public Private Partnership with the ARK spray persons needs to be deepened to create a platform for sustainable engagement with the local community. This enabled the participants to engage the ARK persons in the spraying of animals and also gathered related data for study of how the intervention was proceeding
	A survey to verify sleeping sickness epidemic in Iganga was conducted by Dr.Wamboga Charles, head of sleeping sickness programme COCTU sent 03 representatives to the ISCTRC meeting in Nd'jamena, Chad 14th to 19th September 2015. As a side meeting, COCTU Chaired the DRC-South Sudan-Uganda Cross border project planning meeting in CHAD.
	Impregnated tsetse control traps were deployed in the districts of Alebtong and Dokolo. This followed earlier reports by the medical component indicating that the region was the

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

source of the T.b.rhodesiense sleeping sickness. Supervision of the traps deployed in the field, trap maintenance , collecting and recording of the tsetse catches were done

One quarterly field supervisory visit by the Centre's Focal Person conducted

One meeting held in Dokolo (Exit meeting for IKARE team). A sustainable way forward on the T&T interventions focusing on the Public Private Partnership was created

Participants shared experiences and encouraged further engagement in the spraying of cattle, and also related data was gathered for JASAR purposes and for future partnerships' engagements

13 Staff paid their wages and gratuity

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	491,609
Wage Recurrent	0
Non Wage Recurrent	491,609
NTR	0

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Veterinary laws, policies guidelines, regulations and strategies strengthened and updated to conform to OIE standards	Veterinary laws enforced in various parts of the country	211101 General Staff Salaries	355,644
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	203
	Animals and animal products inspected and certified at ports of entry / exit to ensure importation and exportation of quality products	211103 Allowances	4,965
		222003 Information and communications technology (ICT)	1,614
	World Food Day Celebrations to take place on 16th October 2015 at Rwebitaba ZADI Kabarole district	227001 Travel inland	9,417
		227002 Travel abroad	3,545
		228002 Maintenance - Vehicles	1,020

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Total	383,134
Wage Recurrent	355,847
Non Wage Recurrent	27,287
NTR	0

Output: 01 0203 Promotion of Animals and Animal Products

		<i>Item</i>	<i>Spent</i>
Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products	Capacity for animal disease surveillance was supported by strengthening regional veterinary laboratories in disease diagnosis.	211103 Allowances	32,396
		228002 Maintenance - Vehicles	4,036
Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced	Fuel for generators for cold room Wandegeya and NADDEC and operations was provided for 14 officers		

Reasons for Variation in performance

N/A

Total	39,122
Wage Recurrent	0
Non Wage Recurrent	39,122
NTR	0

Output: 01 0205 Vector and disease control measures

		<i>Item</i>	<i>Spent</i>
Maintain the activities of TAD (NADDEC) - Ring fenced budget item by undertaking the following:	Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk	211103 Allowances	25,799
Operations, maintenance and fuel to 10 laboratory and epidemiology activities vehicles for 24 outbreaks provided	• Vector borne diseases investigated in various regions of the country	221011 Printing, Stationery, Photocopying and Binding	2,691
Facility maintenance and allowances for laboratory and epidemiology activities for NADDEC and COVAB provided	□ Surveillance of Bunyaviruses causing Crimean Congo Haemorrhagic Fever (CCHF) and Rift Valley Fever (RVF) in man in the Eastern Rift Valley	224006 Agricultural Supplies	458
Four 5 day regional laboratory and training for sample collection, packaging, transportation for 30 participants each	□ Capacity for animal disease surveillance was supported by strengthening regional veterinary laboratories in disease diagnosis (Training at NADDEC)	227001 Travel inland	16,137
Desktop and laptop computers and accessories for 4 regional laboratories,		227002 Travel abroad	3,577

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Total	58,078
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,078
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Strategic/ tactical vaccination and treatment supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production	•Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk districts	211103 Allowances	6,995
		227001 Travel inland	50,073
		227002 Travel abroad	7,153
		228002 Maintenance - Vehicles	18

Vector borne diseases investigated in various regions of the country

Veterinary inspections and Regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production

The Uganda Veterinary Board (UVB) that regulates the Veterinary profession supported to enable improved field veterinary service delivery and maintenance of veterinary ethics

Reasons for Variation in performance

N/A

Total	84,776
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	84,776
<i>NTR</i>	0

Programme 09 Fisheries Resources Department

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Review and update existing fisheries regulations and prepare new ones;	Fisheries Framework Implementation Plan (FIP) developed and incorporated in the Agriculture Sector Strategic Plan (ASSP) 2015/16 - 2019/20	211103 Allowances	18,809
Developing A Fisheries sector strategic plan		221003 Staff Training	16,160
		221011 Printing, Stationery, Photocopying and Binding	9,810
		227002 Travel abroad	10,730
Reviewing of the National Fisheries Policy		228002 Maintenance - Vehicles	1,500

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Develop national plan for management of fishing capacity in the 5 major lakes

Develop lake and species specific management plans

Review co management guidelines

Develop and disseminate Information Communication and

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	91,932
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	91,932
<i>NTR</i>	0

Output: 01 0204 Promotion of sustainable fisheries

		<i>Item</i>	<i>Spent</i>
Strategic Support to formation of Fisheries Cooperatives and SACCOs to boost fish production and marketing in Buyende, Soroti, Amolatar, Bulisa, Hoima, Kasese, Rubirizi, Bukvuma, Kalangala	Conducted training sessions for organized women fisher groups in value addition and marketing and the concept of formation of fisheries co-operatives was advocated for along the fisheries value chain	211103 Allowances	86,966
	Fish marketing data collected from fisheries border posts in using the newly recruited Fisheries Inspectors	221002 Workshops and Seminars	13,420
	Training conducted for 6 fisheries data entrants on use of "Samaki" software as a database tool for all fishing activities capturing data on Frame and Catch Assessment surveys on Lakes Victoria, Kyoga, Albert/A.Nile, George and Edward	221009 Welfare and Entertainment	2,939
	Technical and political support supervision and guidance on sustainable fisheries exploitation extended to BMUs, fish main markets and DFOs in 19 districts of Mbale, Serere, Kumi, Soroti, Iganga and Mayuge, Hoima, Buliisa, Ntoroko, Kabarole, Kasese, Rubirizi & Rukungiri, Gulu, Apac, Dokolo, Mpigi, Kalungu and Masaka	225001 Consultancy Services- Short term	7,948
Provide facilities to BMUs for fisheries management to 200 BMUs at local levels in Busia, Jinja, Mayuge, Mukono, Kalangala, Rakai, Nebbi, Kibale, Arua, Kamuli, Kamwengye		227004 Fuel, Lubricants and Oils	53,223
Monitor the impact of oil activities in the Albertine graben		228004 Maintenance – Other	38,205
Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward			
Support to Lake wide management organizations on Lake Victoria, Kyoga, George/Edward			
Enhance collaboration in regionally shared water bodies of Victoria, Albert and Edward	Four Fisheries patrol boats maintained operational		
	Monitoring of the impacts of oil activities in the Albertine Graben undertaken in the water environment,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Stock enhancement for minor water bodies	sediments and fish within the Kingfisher exploration area in collaboration with NEMA. Laboratory sample analysis ongoing.
Identification, gazettement and protection of 15 critical sensitive areas on lakes Victoria and Albert	Conducted one meeting for District Fisheries Officers from Lake Kyoga Integrated Management Organization (LAKIMO) and Lake George Edward Integrated Management Organization (LAGBIMO) districts in order to revamp Lake wide Management Organizations for fisheries co management
Aquatic weed control on all affected water bodies	Conducted one technical meeting and drafted information for a fisheries Newsletter for publication to disseminate fisheries data and information
Provide support supervision to local government	
Develop and disseminate Information Communication and outreach materials for Lakes Kyoga, George Edward, Victoria and Albert	

Promote alternative livelihoods in fishing communities

Enhance capacity of BMUs, extension staff and BMUs in fisheries co management in Wakiso, Mpigi, Kiboga, Lira, Kampala, Namayingo, Luwero, Adjumani, Masaka, Kalungu and Mityana

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	355,006
Wage Recurrent	0
Non Wage Recurrent	355,006
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Develop electronic market information system	N/A	224006 Agricultural Supplies	8,190
Promotion of community eco-labeling for Nile perch and tilapia in lucustrain protected areas in Kalangala and Buvuma		225001 Consultancy Services- Short term	19,177
Media campaign on fisheries co management policies		227001 Travel inland	7,900

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 09 Fisheries Resources Department

Total	43,567
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	43,567
<i>NTR</i>	0

Programme 17 Department of Entomology

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Plans for the phased implementation of the tsetse eradication campaign in Uganda formulated	Preliminary information on River systems of West Nile were collected in terms of total length for all minor and major rivers in Kms Arua- 1,610 km Maracha- 804 km Moyo-742 km Koboko-487 km Yumbe-915 km Nebbi/ Zombo-1,639 km	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	40,886 18,451 17,883 982 28,585 14,307 11,937
	A comprehensive baseline entomological survey program was developed for to cover the 7 districts of the Karamoja region with the support of the Food and Agriculture Organisation (FAO)		
	A field study trip on acaricide use monitoring was organized by the department in collaboration with partners from Makerere University CoVAB and NALIRI		
	Preparations for onset of data collection for emergency tsetse and trypanosomiasis interventions in the district of Kotido and Kaboong were finalised. Field situation analysis, sensitisation, planning and consultative visits were undertaken to the region.		
	Survey teams and inputs were assembled		
	In support of data collection in Kaboong and Kotido districts a letter of agreement was signed between MAAIF and FAO		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 17 Department of Entomology

Total	133,031
<i>Wage Recurrent</i>	40,886
<i>Non Wage Recurrent</i>	92,145
<i>NTR</i>	0

Output: 01 0205 Vector and disease control measures

		<i>Item</i>	<i>Spent</i>
A National GIS based Tsetse and Trypanosomiasis data base established and maintained for decision support in planning T and T interventions	Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua	225001 Consultancy Services- Short term	111,409
		227001 Travel inland	185,322
		227002 Travel abroad	14,307
		227004 Fuel, Lubricants and Oils	21,143
Departmental Geo- information unit strengthened	30 GPS equipment were procured to support tsetse data collection		
GIS analytical capacity enhanced			
Tsetse suppression activities undertaken in 20 high tsetse and Trypanosomiasis risk districts using community based control technologies	Hard copy topographic for Northern and North Western Uganda were acquired		
Entomology infrastructure (land) verified, surveyed and secured	30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment		
Entomological activities efficiently coordinated and managed.	10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe		
Feasibility of SIT as part of AW-IPM against Glossina demonstrated in Kalangala Islands by the GoU in collaboration with the International Atomic Energy Agency	Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,		
Accessibility to Tsetse and Trypanosomiasis information among stakeholders increased	Routine maintenance activities including: Pupae collection, feeding of flies were carried out.		
Technical backup and supervision for T and T undertaken by the department	In addition, Experiments using phagostimulants / ATP and some amino acids are underway at Tororo to adapt G.f.f to the in-vitro feeding system for tsetse colony build-up		
	2 officers participated in the 33rd International Scientific council for Trypanosomiasis Research and Control in N'Djamena Chad. A country report for period 2014 and 2015 was presented		
	The department staff participated in the regional cross border harmonization meeting involving Uganda, Republic of South Sudan and DRC		
	Technical Back up and support supervision was provided on Tsetse		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 17 Department of Entomology

data collection, Tsetse suppression, Tsetse monitoring and target maintenance in operational districts of Northern and South Eastern Uganda

Quarterly Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua

Hardcopy topographic maps were procured for Koboong districts of Karamoja region.

5 districts of North Western Uganda were Supported to collect entomological data for decision support in tsetse suppression

One officer attended a harmonisation meeting in Ethiopia to review the draft East African regional tsetse eradication and trypanosomiasis elimination Project document in which the Uganda component includes the Karamoja region .

Owing to the need for emergency interventions in the emergency in Kaabong region MAAIF forwarded a request for supplementary worth 3.2 billion

The Glossina fuscipes fuscipes tsetse colony maintenance activities were maintained at NALIRI Tororo

Reasons for Variation in performance

N/A

Total	508,116
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	508,116
<i>NTR</i>	0

Programme 18 Department of Aquaculture Management and Development

Outputs Provided

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 18 Department of Aquaculture Management and Development

		Item	Spent
Developing a comprehensive national aquaculture policy	Developed draft guidelines for certification of fish seed producers, feed producers; and service providers and shared with key stakeholders at a meeting in Ridder Hotel Mukono .	211103 Allowances	23,262
Review and update existing aquaculture regulations and prepare new ones;		222003 Information and communications technology (ICT)	2,000
		227001 Travel inland	28,655
		227002 Travel abroad	7,153
Developing guidelines for addressing other policies and regulations that impact aquaculture	Reviewed and amended the New Aquaculture Regulations in a key stakeholder meeting held in Rider Hotel Mukono	228002 Maintenance - Vehicles	4,055
Reviewing and rationalizing aquaculture rules 2003;			

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	80,328
Wage Recurrent	0
Non Wage Recurrent	80,328
NTR	0

Output: 01 0204 Promotion of sustainable fisheries

		Item	Spent
Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).	Conducted compliance checks to sixteen fish cage farming establishments with a total 1444 cages in the districts of Kalangala, Mukono, Buikwe and Jinja	224006 Agricultural Supplies	247,921
Provide start up fish seed and feed for small scale farmers covering 5 farmers/region (Central Uganda and Eastern Uganda).	Fish farmers capacity needs assessment conducted in twenty districts in central region (Buikwe, Mukono, Wakiso, Kalungu) Northern region (Pader, Gulu, Amuru, Lira, Kole) Eastern (Iganga, Bugiri, Tororo, Sironko, Soroti) Western region (Mbarara, Bushenyi, Kabarole, Hoima, Kasese) 40 farmers assessed. Capacity needs of 20 technical staff in the above districts was also assessed.		
Strategic Support to Fisheries Cooperatives and members of parliament for pond and cage inputs to boost aquaculture production	Ongoing procurement of 97.2 tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpigi, Kibaale, and Wakiso in process.		
Establish data base and a GIS map for all aquaculture activities and establishment			
Develop a Code of Conduct for aquaculture service providers and farmers.			
Provide technical backstopping to local governments.	Conducted technical assessment, submitted Bills of Quantities for procurement of goods and services for Manada and Salaam Integrated Fish farms in the Districts of Koboko and Buisa respectively		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 18 Department of Aquaculture Management and Development

Ongoing procurement of 82.5 tons of feeds and 55,000 fingerlings to 8 selected commercial cage fish farmers 6 districts: Namyingo; Busia, Bivuma, Buikwe, Mukono and Wakiso

Monitored and provided technical support supervision towards completion of Gulu, Mbale and Bushesnyi fish fry production centers

Aquaculture activities in Mbarara and isingiro districts monitored with 77 farmers visited in Mbarara District. 21 Valley tanks assessed in Isingiro District

Support coordination activities in the districts of Ntoroko, Kabarole Kasese and Rubirizi Kisoro Kanungu, in the West for feed and seed delivery by suppliers under OWC 340 farmers in 32 districts supported by NAADs and training needs of the farmers assessed

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	355,406
Wage Recurrent	0
Non Wage Recurrent	355,406
NTR	0

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

Procure equipment and chemicals for on farm monitoring of water quality in aquaculture establishments

Prepare training materials, and train extension service providers and farmers.

Provision of market information

Procurement request submitted for water quality testing equipment Prepared basic training material through technical meetings held in Hotel Rider, Mukono

Item

224006 Agricultural Supplies

Spent

39,800

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 18 Department of Aquaculture Management and Development

Total	78,805
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	78,805
<i>NTR</i>	0

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Review and update existing fisheries regulations, Standards and prepare new ones; Develop SOPs	Two meetings held with UFPEA and quality managers of fish plants to review Quality Assurance Rules 2008 awaiting consultation and input from Local government stakeholders.	211103 Allowances 227004 Fuel, Lubricants and Oils	40,565 8,214
Develop and implement fish quality management plans and guidelines	Two meetings held with Fisheries Associations, 8 DFOs to review the Fish (Fishing) Rules 2010 awaiting consultation and input from Local government stakeholders.		
Develop guidelines for fisheries enforcement and licensing	Two meetings held to discuss draft fisheries licensing guidelines developed and consultation with DFOs on going.		
Develop guidelines for fish maws and artisanal fish processors			
Printing and dissemination of regulatory documents, (Licenses, inspection certificates, guidelines, QA Rules, Fishing Rules, SOOPs,)			
Prepare land titles for Fishereis land in Kumi, Jinja, Wakiso.			

Reasons for Variation in performance

N/A

Total	87,839
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	87,839
<i>NTR</i>	0

Output: 01 0204 Promotion of sustainable fisheries

		<i>Item</i>	<i>Spent</i>
License all fishing activities annually	Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, katuna, Malaba, busia, mutukula, mpondye	211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 224006 Agricultural Supplies	73,449 12,350 12,059 38,698
Strategic Support to other fisheries law enforcement agencies	Inspected gazetted/approved/improved landing sites for hygienic and sanitary compliance in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere	225002 Consultancy Services- Long-term 227001 Travel inland	50,861 48,836
Operationalize the national fisheries task force and support local government for MCS activities.			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Provide facilities for law enforcement to 200 BMUs at local levels	Procurements ongoing for printing services for licenses, inspection certificates, guidelines, QA Rules, SOP
Develop a Code of Conduct for law enforcers and a system to report, verify, apprehend and prosecute corrupt officials;	Inspection and audit of fish processing plants in Uganda done in Jinja, Busia, Entebbe, Kampala and Rakai.
Support formation of national fisheries associations	Inspection and compliance checks of fish raw processors, exporters and traders done in Entebbe, Kampala, Jinja, Buikwe and Mukono.
Procure FVIPs and fishing vessel monitoring system and	
Distribution of FVIPs fishing vessel monitoring system to licensed fishing vessels	
Develop and disseminate Information Communication and outreach materials	
Monitor, regulate and enforce fish quality standards ;	
Establish data base on all fishing activities and establishment	
Daily certification of fish exports by inspection to international and regional markets at border point undertaken	
Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets	
Develop certification systems for service providers;	
Support accreditation of the Uganda Fisheries Laboratory	
Promotion of eco-labeling and value addition for Nile perch and tilapia in lucustrain protected areas	
Training of local fish inspectors and stakeholders on fish quality and safety	
Carrying out safety and quality compliance to market standards checks along the fish production chain.	

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Total	255,043
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	255,043
<i>NTR</i>	0

Output: 01 0207 Promotion of priority animal products and productivity

		<i>Item</i>	<i>Spent</i>
Support the operations of an agriculture Enforcement Police for regulatory purposes	Conducted enforcement patrols in Lake Kyoga region in the districts of Serere, Kumi and Soroti	223001 Property Expenses	70,345
Support operations of border posts for fisheries regulation and control	Conducted monitoring and enforcement of fish quality standards in vessels at landing sites in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere landing sites		
	Monitoring, control and surveillance trips by MAAIF police with the technical team from crop directorate to sensitize stakeholders on new MCS systems in container village, Mbale, Kumi and Soroti districts		
	Fuel to support activities of MAAIF police in fisheries, crop, animal and administrative activities provided		
	Sensitization programmes on the new MAAIF police in the districts of Busia, Namayingo and Mayuge (all directorates) ongoing.		

Reasons for Variation in performance

N/A

Total	282,081
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	282,081
<i>NTR</i>	0

Development Projects

Project 1324 Northern Uganda Farmers Livelihood Improvement Project

Outputs Provided

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

	N/A	Item	Spent
Skills and knowledge of agricultural extension workers of Acholi sub-regions on agricultural production built.(training extension staff		221003 Staff Training	42,010
		225001 Consultancy Services- Short term	18,124

Production and productivities of selected crops including vegetables in Gulu, Kitgum, Pader increased. (Materials & Services 141,000,000; farmer training 53,680,000; procuring vehicles & motorcycles 122,500,000; wages 53,640,000; project administration

Better access of produce to market secured through SHEP approach in Gulu, Kitgum & Pader realised. (training farmers

Nutritious status of participating households, children in particular in Gulu, Kitgum and Pader , improved (materials & services 141,000,000; farmer training

Reasons for Variation in performance

N/A

Total	76,199
<i>GoU Development</i>	76,199
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1326 Farm-Based Bee Reserves Establishment Project

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

	N/A	Item	Spent
Bee-reserves established and supported in 24 project districts.		227001 Travel inland	52,634
Mother colonies identified and supported.		227004 Fuel, Lubricants and Oils	15,283

Honey collection and value addition centres established and supported.

Output 4: 240 acres of bee forage established

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1326 Farm-Based Bee Reserves Establishment Project

Total	67,917
<i>GoU Development</i>	67,917
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1329 The Goat Export Project in Sembule District

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Purchase and distribution of 25,120 local goats. N/A

Purchase and distribution of 108 exotic savannah bucks as the 150 originally contributed by Ssembeguya Estates can no longer support the growing number of goats in the project. Thus the need to boost our genetic pool. The current exotic genetic pool has been crossed over so there is need to introduce new genetic material for genetic diversity.

Revalidate project budget to cater for the remaining local and exotic goats plus other support services.

Reasons for Variation in performance

N/A

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

Project 1330 Livestock Diseases Control Project Phase 2

Capital Purchases

Output: 01 0271 Acquisition of Land by Government

Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated

Land at Oraba in Koboko district surveyed by cartographer and a team of surveyors from MOW

Technical verification of works for rehabilitation of Veterinary Inspection Offices at Elegu/Bibia, Oraba Entebbe and Packwach. Verification by MAAIF technical officers (veterinary and engineering), MOW technical staff (Two engineers, surveyors and architect) payment was undertaken in part and report awaited after payment is completed.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1330 Livestock Diseases Control Project Phase 2

Reasons for Variation in performance

N/A

Total	5,048
<i>GoU Development</i>	5,048
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0283 Valley Tank Construction (livestock)

		<i>Item</i>	<i>Spent</i>
Construct valley tanks in FMD high risk districts (to reduce movement of animals) with the heavy duty equipment from the Japanese Government	Supervision of valley tank construction activities was carried out in Nakasongola, Nakaseke, Luwero, Ntoroko, Kamwenge and Kyegegwa, and NALIRRI Tororo, Njeru stock farm Jinja, Nakyesasa Mukon, Masaka district, Mbararar district, Ibanda and he will meet farmers in Kabarole district.	281504 Monitoring, Supervision & Appraisal of capital works	69,873
		312104 Other Structures	36,291

Reasons for Variation in performance

N/A

Total	106,164
<i>GoU Development</i>	106,164
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.
	Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.
	Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district. (Completed, report awaited)

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1330 Livestock Diseases Control Project Phase 2

Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.

Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.

Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima,

Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.

□ Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.

□ Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.

• Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima, Masindi, Kyenjojo, Ibanda and Mbarara (Report awaited)

• □ Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Buyende and Iganga.

Reasons for Variation in performance

N/A

Total	25,272
GoU Development	25,272
External Financing	0
NTR	0

Output: 01 0205 Vector and disease control measures

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1330 Livestock Diseases Control Project Phase 2

		Item	Spent
Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened at Entebbe international airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko	FMD outbreak investigation was carried out in Sembabule district	221011 Printing, Stationery, Photocopying and Binding	15,268
	Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease.	227004 Fuel, Lubricants and Oils	13,778
The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for export.	Fuel for generators for cold room Wandegeya and NADDEC and Operations was provided for 16 officers		
Disease out breaks investigated countrywide	Veterinary Inspectors and DVOs were facilitated to enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi (report awaited)		
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Abattoir surveillance for CBPP was undertaken in Koboko, Moyo, Arua, Kotido, Moroto, Kaabong, Mbarara, Ntungamo, Isingiro, Ntoroko, Kibaale, Busia, Napak, Nakapiripirit, Kween, Kabarole, Kyegegwa and Kyenjojo. (Activity pending fuel receipt)		
Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country	Listeriosis survey undertaken at Kisozi ranch in Sembabule district.		
Technical back up to at least 60 districts to control major epidemic diseases and vectors implemented, •	Investigations for ASF was undertaken in Kabarole, Kabala, Mbarara and Hoima district,		
Veterinary regulations especially during animal quarantine restrictions enforced			

Reasons for Variation in performance

N/A

Total	60,238
<i>GoU Development</i>	60,238
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1330 Livestock Diseases Control Project Phase 2

Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongora in Mid Western Uganda.
(ring fenced budget item).

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

□ Market access was promoted by supporting compliance with sanitary and phytosanitary (SPS) measures by inspecting milk processing plants, hatcheries and hides and skins tanneries.

□
Milk processors (Pearl Dairies, Amos Dairies, GBK, Paramout Cheese, and Sameer)
Poultry breeders (Biyinzika, UGACHICK, Jeni, Aden Stores, NAGRC&DB, Nutrofeed Uganda Limited, Bokomo, Najja Poultry, Butenga Farmers, Senda Poultry farmers)
Hides and Skins, (Hoopoe, Skyfat, Royal Small Scale Industries, Jambo, Novelty, Uganda Leather Industries and Guanghua) pending payment.

Item

227003 Carriage, Haulage, Freight and transport hire

Spent

124,836

Reasons for Variation in performance

N/A

Total	124,836
<i>GoU Development</i>	124,836
<i>External Financing</i>	0
<i>NTR</i>	0

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

500,000 doses of FMD, 100,000 doses of CBPP, and 120,000 doses of rabies vaccines procured

250,000 doses of FMD were procured and distributed to districts with outbreaks.

Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine, 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats, awaiting delivery when more funds become available

Item

224001 Medical and Agricultural supplies

Spent

1,027,736

Reasons for Variation in performance

Inadequate funding for medical and agricultural supplies (vaccines, laboratory consumables, surveillance consumables).

Total	1,027,736
<i>GoU Development</i>	1,027,736
<i>External Financing</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1330 Livestock Diseases Control Project Phase 2

NTR

0

Project 1358 Meat Export Support Services

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

Initiate feasibility studies and designs for appropriate livestock infrastructure

Procurement of Consultancy services and carryout feasibility studies and make designs for quarantines is ongoing

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Meat, meat products and co-products quality improved and value addition promoted along the meat value chain provided

Framework for the development of the LITS system has been produced and draft guidelines have been developed

Item

227004 Fuel, Lubricants and Oils

Spent

16,316

Formation of beef value chain innovation platform promoted

Manual of Standard Operating Procedures for Meat Inspection and Quality Assurance developed

Formation of poultry value chain innovation platform promoted

Facilitation of field visits to design LITS undertaken

Hazards (chemical, microorganisms, toxins, veterinary drug residues and pesticides) in eggs, meat, milk and poultry products identified and quantified.

Facilitation of field visits to pre-test the LITS guidelines undertaken

Facilitation field visits to develop the inspection and quality assurance manual undertaken.

Meat, meat products and co-products quality improved and value addition promoted along the meat value chain provided

Facilitation of field visits to undertake farmer sensitisation meetings on Livestock Identification and Traceability for meat trade

Formation of beef value chain innovation platform promoted

Formation of poultry value chain innovation platform promoted

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1358 Meat Export Support Services

Total	79,311
<i>GoU Development</i>	79,311
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1363 Regional Pastoral Livelihood Improvement Project

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

Undertake feasibility studies and designs for assorted livestock infrastructure

N/A

Reasons for Variation in performance

N/A

Total	16,094
<i>GoU Development</i>	16,094
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

•A regional early warning system that is linked to national systems

Project area consultative meetings 12 project districts undertaken

•A regional drought response framework for IGAD and the proposed three countries

Retreat to develop Pastoral codes and guidelines undertaken in Entebbe

•Harmonized policies on pastoral access and management of lands and natural resources

Recruitment Process of project contract staff ongoing

•Economic benefits from enhanced access/services from local and regional markets

S/county, District and national launching workshops 12 districts Karamoja and Teso region

•Enhanced livelihoods of women-headed pastoralist households

Reasons for Variation in performance

N/A

Total	25,694
<i>GoU Development</i>	25,694
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1363 Regional Pastoral Livelihood Improvement Project

Output: 01 0205 Vector and disease control measures

Item	Spent
•Improved surveillance and/or control of trans-boundary animal diseases	N/A
227001 Travel inland	34,462
227004 Fuel, Lubricants and Oils	22,681

Reasons for Variation in performance

N/A

Total	57,143
GoU Development	57,143
External Financing	0
NTR	0

Project 1365 Support to Sustainable Fisheries Development Project

Capital Purchases

Output: 01 0284 Fisheries Infrastructure Construction

Operationalisation of the regional fish fry centres	<p>Fitting of hatchery equipment undertaken at Bushenyi with works on the hatchery by installation and fittings on the hatchery tanks (4 rectangular tanks outside, 12 square tanks, 7 big round tanks) and on floor works.</p> <p>Hatchery fittings ongoing at Gulu and Kajjansi fish fry centers including plumbing works</p> <p>Civil works undertaken at Kajjansi including works on electrical repairs, plumbing painting and floor works on Terrazzo.</p> <p>Civil works undertaken at Bushenyi fish fry centers</p> <p>Civil works 80% completed at Kiyindi landing site in Buikwe including connection of the ice</p>
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Reasons for Variation in performance

N/A

Total	98,516
GoU Development	98,516
External Financing	0
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1365 Support to Sustainable Fisheries Development Project

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

		Item	Spent
Capacity building of aquaculture farmers, service providers and technical staff	Recruitment initiated for Technical Assistants/supervisors of the UEAWCP and Uganda Fisheries Laboratory	211103 Allowances 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	29,909 26,568 11,834
Supervision, monitoring and coordination and maintenance of infrastructure	Project management and supervision of landing sites undertaken in Kajjansi, Gulu, Bushenyi and Kiyindi by MAAIF Administration and MoWT engineers		
Identification of suitable lakes for stocking			
Identification of fish and gazetting of breeding areas and nursery grounds	Recruitment of consultancy on aquaculture park and boat docking jetty and repair center infrastructure initiated Consultative meetings on selection of sites for aquaculture parks including development of TORs on going		

Reasons for Variation in performance

N/A

Total	68,311
<i>GoU Development</i>	<i>68,311</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 01 4951 Secondment for MAAIF staff in Rome

		Item	Spent
Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	MAAIF office in Rome facilitated	263340 Other grants	115,550
Negotiate with donors in Rome in support of Uganda's Agriculture Sector.	Maintained liaison with donors in Rome in support of the agricultural sector; Provided information to MAAIF on employment opportunities in FAO, IFAD & WFP	264102 Contributions to Autonomous Institutions (Wage Subventions)	22,958
Maintain liaison with other missions in Europe on Uganda's agriculture	Participated in agriculture and food security committee meetings; Followed up on MAAIF requisitions for funding in FAO, IFAD & WFP		
Promote Uganda's trade and investment in the Agriculture Sector in Italy.			
Provision of information on employment opportunities available in			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

FAO, IFAD and WFP Rome.

Reasons for Variation in performance

N/A

Total	138,508
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	138,508
<i>NTR</i>	0

Output: 01 4953 Support for Agricultural Training Institutions

Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2015/16	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in 1st and 2nd quarter FY 2015/16	<i>Item</i>	<i>Spent</i>
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2015/16	Support provided for Training Institutions (practical materials, exams & industrial training) in 1st and 2nd quarter FY 2015/16	263204 Transfers to other govt. Units (Capital)	116,365
		264101 Contributions to Autonomous Institutions	230,383

Reasons for Variation in performance

N/A

Total	346,749
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	346,749
<i>NTR</i>	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Prepare and present Ministerial Policy Statement 2015/2016 to Parliament and supervise activity implementation	Ministerial Policy Statement 2015/16 presented to Parliament and appropriated	<i>Item</i>	<i>Spent</i>
Ensure political representation of the Ministry at national and international forum during FY 2015/16	Political supervision of planned sector activities undertaken	211101 General Staff Salaries	1,065,998
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Ministers & PS facilitated to attend regional (EAC & AU) meetings and FAO summits & conferences in Rome	211103 Allowances	25,032
Pay annual subscriptions to (FAO, DLCO, OECD) for FY 2015/16	Payment receipts and statements filed	213001 Medical expenses (To employees)	14,754
	Paid air ticket bills	221006 Commissions and related charges	58,373
	Paid fuel, mobile phone allowance, guard services responsibility allowance and political assistants	221008 Computer supplies and Information Technology (IT)	3,443
		221011 Printing, Stationery, Photocopying and Binding	5,489
		227002 Travel abroad	88,106
		227004 Fuel, Lubricants and Oils	13,985
		228002 Maintenance - Vehicles	12,678

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Pay political leaders entitlements

Serviced and repaired cars for Ministers & PS

Undertake political supervision of sector activities with special emphasis to single spine extension system and provision of seed, breeding, stoking and planting material.

Procured stationery for the Department & serviced office equipment

Sector Bills presented to Parliament and Draft Policies presented to Cabinet

Cabinet Papers, prepared and presented to relevant organs

Reasons for Variation in performance

N.A

Total	1,378,413
Wage Recurrent	1,065,998
Non Wage Recurrent	312,416
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Pay pensions and gratuity to retired staff	Retired staff paid pension and gratuity for 1st and 2nd quarter 2015/16	211103 Allowances	49,147
Staff entry and exit managed		212102 Pension for General Civil Service	3,062,961
Staff performance managed	Paid staff salaries and other sundry allowances	213001 Medical expenses (To employees)	9,824
Staff welfare supported		213003 Retrenchment costs	12,295
		221001 Advertising and Public Relations	1,056
Sector information on policies, laws, regulations, programs, projects, activities, services disseminated	Met IFMS and retrenchment costs	221006 Commissions and related charges	9,836
	Maintained machinery and equipment	221009 Welfare and Entertainment	11,322
	Sound fleet and buildings maintained	221011 Printing, Stationery, Photocopying and Binding	2,868
Records/documentation accessed and secured		221012 Small Office Equipment	1,811
	Paid for adverts in print media	221016 IFMS Recurrent costs	10,256
Assorted services, works and goods procured; Obsolete inventory disposed	Provided toiletries and sanitary items for MAAIF toilets	221017 Subscriptions	11,000
Performance of ongoing procurement monitored		227001 Travel inland	14,754
	Provided fuel for the staff bus and senior officers	227004 Fuel, Lubricants and Oils	19,172
		228002 Maintenance - Vehicles	11,438
Recurrent budget estimates and plans prepared at Headquarters	Facilitated to PDU and the Contracts Committee	228003 Maintenance – Machinery, Equipment & Furniture	1,317
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Equipped the stores with a computer set, ledger cards and office utensils to perform better		
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	Facilitated the SAS/FA to run and manage Namalere		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Payment for MAAIF staff salaries (allowances) processed

Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)

Implement the Agriculture Sector HIV/Aids Policy

Ensure safe custody of ministry assets

Ensure availability and proper storage of appropriate records/ information

Reasons for Variation in performance

N/A

Total	3,247,169
Wage Recurrent	0
Non Wage Recurrent	3,247,169
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Technical supervision and monitoring of sector activities	Field trips funded for all Ministers in the central and western regions	221003 Staff Training	13,705
		221007 Books, Periodicals & Newspapers	3,590
Technical representation of MAAIF in international agriculture for a	Utilities consumption well managed; Electricity, water, telephone and internet bills paid.	221011 Printing, Stationery, Photocopying and Binding	14,754
		221012 Small Office Equipment	3,622
Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions	Courier, security and cleaning services bills paid.	222001 Telecommunications	19,923
		222002 Postage and Courier	11,617
		222003 Information and communications technology (ICT)	5,433
Machinery, equipment and vehicles functional and efficiently utilized	Clean working environment ensured in all MAAIF premises	223004 Guard and Security services	54,013
		223005 Electricity	61,020
	Procured daily newspapers and subscribed to international journals	224004 Cleaning and Sanitation	36,426
		227001 Travel inland	68,111
	Procured small office equipment & office supplies	228002 Maintenance - Vehicles	6,904
	Paid for Courier services to deliver mails		
	Paid for security services to all MAAIF premises and residences of the Ministers & the PS		
	Provided fuel and serviced vehicles used by political leaders during field work		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Met costs for institutional development in the sector

Reasons for Variation in performance

N/A

Total	311,087
Wage Recurrent	0
Non Wage Recurrent	311,087
NTR	0

Output: 01 4906 Institutional Development In Agricultural Sector

		Item	Spent
Human Resource Development Policies reviewed and implemented	raining needs assessment undertaken for the staff in the new Directorate of Agricultural extension	211103 Allowances	64,554
Guidelines for staff training and development prepared and disseminated	Training committee facilitated		
Training plan developed, In-service training for staff undertaken,	Human Resource Development data updated for especially the pensions/gratuity payroll		
Human Resource Development data base in place,	Internship placement undertaken in all MAAIF Departments		
Internship placement handled,			

Reasons for Variation in performance

N/A

Total	64,554
Wage Recurrent	0
Non Wage Recurrent	64,554
NTR	0

Programme 10 Department of Planning

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		Item	Spent
Coordinate the drafting of Framework Implementation Plans/Strategies for Single spine extension; Agricultural Research; and FIPs on strategic commodities i.e Oil palm, oilseeds, cotton and cocoa.	1. Supported Agriculture Sector Strategic Plan (ASSP) formulation meetings for the five programmatic areas against which twenty six (26) thematic teams were constituted: Strategic Areas of Intervention (Research, Extension, Pests Vectors and Disease Control); Technical Input Areas (Seeds, Fertilizer, Water for	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs	66,734 49,181 12,842 9,660 19,124
Coordinate the revising of the Framework Implementation Plans			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Department of Planning

(FIPs) for Tea, Coffee, Beans, maize, Cassava, Bananas, Fish, Meat, Dairy, water for production, mechanization, institutional strengthening and capacity building.	Production, Mechanization); Strategic Commodities (Cocoa, Cotton, Oil Palm, Oil Seed); Priority Commodities (Coffee, Tea, Maize, Rice, Beans, Cassava, Bananas, Meat, Dairy, Fish, Fruits,) and Thematic Areas (Statistics, Monitoring & Evaluation, Institutional Strengthening and Capacity Development, Communication).	225001 Consultancy Services- Short term	162,355
Coordinate the DSIP 2010/11 to 2014/15 review activities		227001 Travel inland	66,479
Coordinate the drafting of the Agriculture Sector Strategy 2015/16 to 19/20	2.Started the process of compiling the Budget Framework Paper for FY 2016/17	227004 Fuel, Lubricants and Oils	14,592
Offer technical support in the implementation of the approved staffing structure of the sub counties and district production departments.	3.Undertook Local Government Budget Consultative workshops in conjunction with Ministry of Finance, Planning and Economic Development (MFPED)		
Offer technical assistance in finalization of the crop production, crop protection, animal production, animal disease control and fisheries policies, regulations and bills	Completed the process of compiling the Budget Framework Paper for FY 2016/17 and was submitted to Ministry of Finance Planning and Economic Development (MFPED). It was further presented to Agriculture Sector Committee of Parliament		
Coordinate and offer technical guidance on the implementation of the Commodity approach strategy Agriculture Sector Budget Framework Paper for FY 2016/17 prepared	Supported Agriculture Sector Strategic Plan (ASSP) formulation activities i.e. engaging process consultant to finalize the document. Also participated in the Agriculture Policy and strategy meeting which emphasized five year policy and planning action plan for the sector		
Agriculture Sector Budget Estimates for 2016/17 and projections over the medium term prepared	Organized, coordinated and facilitated Agriculture Sector Working Group activities.		
MAAIF Ministerial Policy Statement for FY 2016/17 prepared	Coordinated the updating of the Agriculture Project profiles for inclusion in the Public Investment Plan (PIP) 2016/17. Two new projects were added to the PIP and two pipe line projects waiting for approval by MFPED		
Agriculture Sector Project profiles prepared and updated in accordance with the DSIP and the commodity approach strategy.			
Technical reports and proceedings of the ASWG and its Committees processed			

Reasons for Variation in performance

N/A

Total	400,966
Wage Recurrent	66,734

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Department of Planning

Non Wage Recurrent 334,232
NTR 0

Output: 01 4902 Administration, HRD and Accounting

		Item	Spent
Pay APD contract staff salaries	APD contract staff salaries paid	211103 Allowances	12,295
Undertake foreign and internal training of APD in short term tailored courses on policy formulation and analysis, Statistics, and Monitoring & Evaluation in line with the MAAIF training policy and DSIP undertakings.	APD staff trained in Nairobi Kenya in Data collection and GIS	221003 Staff Training	12,295
	Coordinated training of MAAIF staff in stakeholder engagement in conjunction with the Enabling Environment Project of USAID.	221008 Computer supplies and Information Technology (IT)	10,403
		227001 Travel inland	22,131
		227004 Fuel, Lubricants and Oils	14,944
APD staff welfare maintained			

Reasons for Variation in performance

N/A

Total 75,637
Wage Recurrent 0
Non Wage Recurrent 75,637
NTR 0

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

		Item	Spent
Monitoring and Evaluation of Sector activities in projects undertaken.	Facilitated MAAIF monitoring and evaluation field activities in Northern, Western and Eastern Uganda.	227001 Travel inland	72,958

Reasons for Variation in performance

N/A

Total 72,958
Wage Recurrent 0
Non Wage Recurrent 72,958
NTR 0

Output: 01 4906 Institutional Development In Agricultural Sector

		Item	Spent
Provide technical support during budgeting and budget execution of MAAIF Semi autonomous agencies activities at the centre and in Local Governments.	Undertook budget execution assessment visits for activities undertaken by MAAIF agencies; including the following:	211103 Allowances	92,958
		221002 Workshops and Seminars	8,607
		221008 Computer supplies and Information Technology (IT)	4,918
Quarterly technical backstopping and supervision / Budget Performance	a.Dairy Development Authority (DDA) in the following districts Nakasongola, Serere, Ntungamo,	221011 Printing, Stationery, Photocopying and Binding	5,347
		225001 Consultancy Services- Short term	40,574

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Department of Planning

reports for Financial Year 2015/16 produced and disseminated with emphasis to the commodity approach	Kiruhura, and Bushenyi	227001 Travel inland	102,958
Budget performance reports for Financial Year 2014/15 produced and disseminated	b.National Agricultural Genetic Research Centre and Data Bank (NAGRC&DB) farms □Lusenke stock farm in Kayunga district □Rubona Stock farm □Njeru stock farm. □Bulago stock farm	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	9,836 4,417
Annual and Semi-annual sector budget performance reports compiled, verified and submitted to MFPED and OPM	c.Uganda Coffee Development Authority (UCDA) in the following districts; Kasese, Ntoroko, Bundibugyo, Kabarole, Masindi, Kiboga, Hoima, Mubende, Mbale, Manafwa Buikwe, Jinja, Kalungu, Kamuli, Lwengo, Masaka, Mayuge, Sembabule, Bushenyi, Mbarara, Sheema, Isingiro, Kabale, Ntungamo, Mityana, Kiryandongo and Nakaseke districts.		
Quarterly assessment of budget execution for MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) undertaken.			
Implementation of the commodity approach strategy fast tracked in all the votes and vote functions of the sector.			
Undertake stakeholder analysis of key players in the maize, beans, cassava, rice, bananas, tea, coffee, fish, beef and dairy value chains;	Undertook budget execution assessment selected MAAIF projects in Eastern and Karamoja regions of Uganda i.e; Rice Development Project in Eastern Uganda, Improving Access, Doho irrigation scheme in Butalejja district and use of Agriculture Equipment and mechanization through the use of labour saving technology, where valley tanks and dams are being constructed in Karamoja sub region.		
	Undertook an assessment of the utilization of the budgetary provision for purchase of animal vaccines and their distribution at MAAIF stores in Wandegaya and their distribution in Kabarole, Kilyandongo, Kabale, Kisoro, Ntungamo, Amdat, Kabong, Koboko, Moroto, Nakapiripirit, napak and Yumbe.		
	Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken:		
	Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapiriprit, nakaseke, Nakasongola, Napak, Nebbi,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.

20 districts for Uganda Coffee Development Authority (UCDA) activities;

2 NAGRC D&B farms (Rubona and Kasolwe stock farms);

3 districts for Dairy Development Authority activities (Kaberamaido, Nakasongola and Isingiro);

Reasons for Variation in performance

N/A

Total	269,615
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	269,615
<i>NTR</i>	0

Programme 13 Internal Audit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Payroll management reports produced on quarterly basis	A report produced on the review of the Ministry's payroll and extent of the decentralization process	211103 Allowances	23,853
Risk management report on the efficient management of the Finance and Administration Department	Reviewed the controls in the NTR management process.	221003 Staff Training	5,164
Undertake a vehicle fleet management verification exercise.	A report produced on the review of Improving access and use of agricultural equipment and mechanisation through use of labour saving technologies project.	221007 Books, Periodicals & Newspapers	738
Review MAAIF final accounts		221008 Computer supplies and Information Technology (IT)	4,180
Staff trained in risk management and risk management courses.		221011 Printing, Stationery, Photocopying and Binding	2,705
Review MAAIF projects performance	Undertake the training to empower staff with skills: ICPAU and ERA training pursued and completed accordingly.	221012 Small Office Equipment	3,197
NTR properly accounted for. Bank reconciliations for NTR collections reviewed.	Reviewed the IFMS system focusing on salary payments.	221016 IFMS Recurrent costs	37,623
		221017 Subscriptions	2,951
		227001 Travel inland	19,181
		227002 Travel abroad	13,555
		227004 Fuel, Lubricants and Oils	6,148
		228002 Maintenance - Vehicles	3,934

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 13 Internal Audit

Total	123,228
Wage Recurrent	0
Non Wage Recurrent	123,228
NTR	0

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		<i>Item</i>	<i>Spent</i>
Irrigation policy implementation guidelines finalized and disseminated, HQ	Responses made to draft irrigation policy submission to Cabinet Secretariat	211103 Allowances	19,672
Mechanization policy developed, HQ	Mechanization strategy under ASSP discussed and submitted		
Implementation of government programmes and projects supervised in project areas: Sustainable Land Management (SLM) Kamuli, Kaliro, Nakasongora, Nakaseke, Lyantonde and sembabule; VODP, Buvuma, Buikwe, Kalangala, Apac Oyam and Gulu; Promotion of Rice Development (PRIDE), Lowland Rice Irrigation Project Iganga and Bugiri, Rehabilitated Irrigation Schemes, Butalegya, Lamwo and Kasese, Dokolo); PSID and Heavy equipment for Agricultural Mechanization developing Agricultural infrastructure	Supervisory visits and review of implementation of government programmes and projects supervised in project in Buikwe, Kalangala, districts, Lyantonde and sembabule and Kasese, Butaleja, Lamwo and Dokolo districts		

Reasons for Variation in performance

N/A

Total	19,672
Wage Recurrent	0
Non Wage Recurrent	19,672
NTR	0

Output: 01 4906 Institutional Development In Agricultural Sector

		<i>Item</i>	<i>Spent</i>
23 Irrigation and water harvesting demonstrations technically supported and promoted in the districts of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri, Ibanda Gulu, Lira, Pader, Kitgum, Oyam, Rubirizi, Katakwi, Amolatar, Arua,	Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.	211103 Allowances	24,426
		221009 Welfare and Entertainment	4,655
		221011 Printing, Stationery, Photocopying and Binding	2,660
	Sustainable land management and conservation smart agriculture (CSA)	225001 Consultancy Services- Short term	96,765
		227001 Travel inland	72,591

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Buhweju, Bulamburi, Bundibugyo, Bushenyi and Butambala, Districts;	programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.	227002 Travel abroad	22,592
18 sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in Kamuli, Kaliro, Nakasongola, Nakaseke, Sembabule, Lyantonde, Namutumba, Buyende, Busia, Budaka, Bugiri, Mbale, Manafwa, Masindi, Gulu, Bulambuli, Butaleja and Tororo	New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu	227004 Fuel, Lubricants and Oils	18,489
4 Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu.	rochures printed, Technologies on Farmland planning , soil and water conservation and sustainable land management promoted in the districts of Kayunga, Mukono, Buikwe, Lwengo, Wakiso, Kibale, Masindi, Hoima,	228002 Maintenance - Vehicles	2,438
10,000 brochures printed, Technologies on Farmland planning , soil and water conservation and sustainable land management promoted in the districts of Kabale, Kisoro, Kanungu, Rukungiri, Hoima, Kibale, Masindi, Ngora, Kibuku, Kumi, Amuria, Bukedea, Katakwi, Luwero, Wakiso, Lwengo, Kitgum, Lamwo, Arua, Zombo, Nebbi, Abim, Kotido, Moroto, Kween, Mukono, Buikwe, Kayunga, Wakiso	Technical backstopping visits on WfAP, irrigation, mechanization, SLM and farm planning activities undertaken in 6 districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween, Bugili districts.	228003 Maintenance – Machinery, Equipment & Furniture	1,920
24 technical backstopping visits on WfAP, irrigation, mechanization, SLM and farm planning activities undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween Bugili, Apac, Dokolo, Kiruhura, Moroto, Napak, Masaka, Nakaseke, Mbarara, , Isingiro, Kasese, Mitooma, Kyankwanzi, Kotido, Kabarole, Luuka, Pader, katakwi, Rubirizi, Amuria, Nwoya, Lamwo, Adjumani, Kalangala, Rakai and Nakasongora	Field training guide on farm planning, mechanization, water harvesting and small scale irrigation for local government staff developed and pre tested in districts of Kayunga, Buyikwe, Lwengo, Masaka		
IGAD, TAMP, NBI activities and other regional and international initiatives coordinated, HQ			
Guidelines to mainstream climate change in the agricultural sector developed by Climate Change Task Force HQ and disseminated in agro ecological zones			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Capacity building for local government staff on farm planning, mechanization, water harvesting and small scale irrigation developed Capacity of technical staff of district local governments on proven SLM technologies enhanced in the Districts of Kayunga, Buyikwe, Lwengo, Masaka, Kabale, Kisoro, Rubirizi, Kanungu, Tororo, Butaleja, Kibuku, Bukedea, Arua, Nebi,

Reasons for Variation in performance

N/A

Total	271,418
Wage Recurrent	0
Non Wage Recurrent	271,418
NTR	0

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

	N/A	Item	Spent
An integrated database system for agricultural activities undertaken by non-state actors updated		225001 Consultancy Services- Short term	191,035
		225002 Consultancy Services- Long-term	74,954

A physical and digital library updated with at least 50 documents of agriculture and rural development documents updated at Entebbe

Dissemination of at least 20 analyses, data and information on relevant past and current databases on agriculture and rural development managed

5000 copies of the National Agriculture Policy published, launched in Kampala and disseminated in LGs

Research and knowledge generation within DSIP framework undertaken or facilitated

Staff wages and benefits paid on time in Kampala

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Goods, utilities and services procured

Knowledge products are exhibited on national events

Interface between MAAIF and other institutions promoted

MAAIF Annual Report ,2014

A functional PMA secretariat webpage on the MAAIF website

ASWG supported to review project proposals

Inter-commodity platform meetings facilitated

Agriculture finance activities coordinated

The JASAR 2015 preparations supported

Reasons for Variation in performance

N/A

Total	265,989
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	265,989
<i>NTR</i>	0

Programme 20 Directorate of Agricultural Support Services

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	<i>Item</i>	<i>Spent</i>
To support and kick start single spine extension coordination and supervision by MAAIF	Conducted 3 meetings to disseminate the guidelines in 3 regions of Uganda; West Nile	211103 Allowances 185,750
	Northern and Eastern regions	221001 Advertising and Public Relations 4,689
	Targeting 5 DLG officials;	227004 Fuel, Lubricants and Oils 57,313
	CAO, PHRO, DPMO	228002 Maintenance - Vehicles 5,007
	Secretary DSC, Secretary/Production.	
Undertook consultative trips engage to DLGs to generate and discuss issues for developing the extension strategy in the Districts of Kasese, Kyenjojo, Kabarole, Buduuda, Ngora, Mayuge, Kibuku, Budaka, Kabaale, Ntungamo, Rukungiri, Kanungu, Kisoro, Atuke,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Directorate of Agricultural Support Services

Alebtong, Lira, Dokolo and Apac.

Procured Consultant to develop the strategy to be done 2nd Quarter

Held 4 review meetings

Develop and disseminate media messages

Terms of Reference reviewed and finalized not carried

Procurement of Facilitators not carried out

Conducted orientation training on extension deliveries for DEAS.

Supervision and capacity assessment of extension deliveries in the Districts of Kisoro, Rukungiri, Kanungu, Kamwenge, Kyenjojo, Alebtong, Buduuda, Ngora, Kabaale, Ntungamo, Kasese, Kabarole, Bundibugyo, Lira, Dokolo and Apac conducted.

Refurbished the DAES office premises and Routine coordination.

Reasons for Variation in performance

N/A

Total	602,178
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	602,178
<i>NTR</i>	0

Programme 21 Department of Agribusiness

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Spent
Promoting enterprise development for sustainable market access.	211103 Allowances	14,393
Officers were facilitated to participate in collecting data on key Agribusiness enterprises. Data collected included; commodities of interest, level of value addition, possible markets, possible synergies along the value chain, bottlenecks to increased household commercialization etc in the districts of Nebbi, Zombo, Adjumani, Apac, Agago, Isingiro, Sheema, Rubirizi, Abim, Kole and Oyam		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 21 Department of Agribusiness

This activity was meant to document and compile information for generating for generating plausible statistics on the socio-economic conditions affecting on farm-and agro industry operations. Poor linkages, lack of trust among farmers, poor post-harvest handling, land fragmentation were identified as some of the hindrances in the districts Hoima, Kibale, Mubende, Kamwenge, Kabarole, Soroti, Kumi, Bukedea, Moroto, Mbale, Sironko, Kapchorwa, Tororo, and Bugiri

Officers were facilitated to carry out consultations with Local Government production office. Capacity gaps in skills and equipment were the most highlighted challenges faced in Eastern and Western Uganda

A profit margin analysis is diary production was done in Sembabule

Reasons for Variation in performance

N/A

Total	31,473
Wage Recurrent	0
Non Wage Recurrent	31,473
NTR	0

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

African Union Conference

Information on production and marketing of priority commodities collected in the districts of Namutumba, Iganga, Budaka, Bugiri, Katakwi, Kumi, Bukedea, Kaliro, Mayuge, Bulambuli, Busia, Manafwa, Buliisa, Masindi, Kiryandongo, Bundibugyo, Kasese and Kyenjojo. The activity included distributing data collection templates for the priority commodities within the District production departments

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 21 Department of Agribusiness

Total	90,557
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	90,557
<i>NTR</i>	0

Output: 01 4906 Institutional Development In Agricultural Sector

	N/A	Item	Spent
Increased agricultural commercialization and agribusiness development.		211103 Allowances	19,123
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization		221008 Computer supplies and Information Technology (IT)	3,622
		227002 Travel abroad	11,296

Acquire/procure services for the department.

Reasons for Variation in performance

N/A

Total	62,115
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	62,115
<i>NTR</i>	0

Programme 22 Agricultural Statistical Unit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

		Item	Spent
Training government staff involved in the collection, analysis, and Dissemination of Agricultural Statistics	Trained 82 district Extension staff in the collection, analysis, and dissemination of Agricultural Statistics	221003 Staff Training	41,722
Pay contract staff salaries		221009 Welfare and Entertainment	7,377
		227004 Fuel, Lubricants and Oils	9,835

Reasons for Variation in performance

N/A

Total	66,179
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	66,179
<i>NTR</i>	0

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 22 Agricultural Statistical Unit

		Item	Spent
Monitoring and technical support for the Data collection activities at the LGs	Monitoring and technical support to statisticians conducted in 27 districts	211103 Allowances	4,918
		221002 Workshops and Seminars	14,754
Establish a Statistical Methodology for Estimating production	Consultative meetings conducted with district staff in 38 districts to establish administrative system for collecting agriculture administrative data.	221008 Computer supplies and Information Technology (IT)	8,971
Develop a National Food and Agricultural Statistics system		227001 Travel inland	44,181
		227002 Travel abroad	9,836
Development of standards and Guidelines for Agricultural Data Production in Uganda	Data collected from the selected districts in the 6 zones	227004 Fuel, Lubricants and Oils	9,836
Development of the Agricultural Information Dissemination Strategy			
Development of the ICT strategy			

Reasons for Variation in performance

N/A

Total	92,497
Wage Recurrent	0
Non Wage Recurrent	92,497
NTR	0

Output: 01 4906 Institutional Development In Agricultural Sector

		Item	Spent
Early warning Advisory messages prepared and disseminated to farmer and other practitioners	Early warning advisory messages prepared and disseminated to farmers and other practitioners in Agriculture	211103 Allowances	11,066
		221001 Advertising and Public Relations	9,836
		221002 Workshops and Seminars	9,836
Monitoring Reports for main streaming of climate change into district activities and development plans prepared and disseminated.	Conducted post- harvest assessment in 7 districts of Karamoja	227002 Travel abroad	11,296
Monitoring reports for main streaming of gender into district activities and develop plans prepared and disseminated	Traveled to selected districts to monitor Crop, livestock and fisheries performance	227004 Fuel, Lubricants and Oils	9,836
Food security reports maps and bulletins prepared and disseminated to policy makers for action	Traveled to selected districts to monitor mainstreaming of gender and climate change into district activities and development plans	228002 Maintenance - Vehicles	2,717
Pay driver and contract staff salaries for staff supporting Early warning activities			
Early Warning vehicle maintained in good condition			

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 22 Agricultural Statistical Unit

Total	54,587
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	54,587
<i>NTR</i>	0

Development Projects

Project 0076 Support for Institutional Development

Capital Purchases

Output: 01 4971 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
Undertake survey of MAAIF land in different parts of the country	Facilitated Survey of MAAIF land in DLGs of MAAIF fisheries Entebbe Plot M111 Fisheries, department.	281503 Engineering and Design Studies & Plans for capital works	23,334
	Conducted verification of the status of Mityana district Farm Institute and Cocoa Office land in Hoima		

Reasons for Variation in performance

N/A

Total	23,334
<i>GoU Development</i>	23,334
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
MAAIF stores and headquarter bulding maintained	Process for renovation of MAAIF sores at Entebbe ongoing	312102 Residential Buildings	7,020

Reasons for Variation in performance

N/A

Total	7,020
<i>GoU Development</i>	7,020
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0076 Support for Institutional Development

1 Station wagons procured for MAAIF headquarters. 2 pickup vehicles procured for MAAIF headquarters.

2 Double Cabin pickups procured for MAAIF headquarters (to implement the new structure)

Reasons for Variation in performance

N/A

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

Output: 01 4979 Acquisition of Other Capital Assets

MAAIF tax obligations under MOUs and PPP arrangements paid N/A

Item	Spent
312204 Taxes on Machinery, Furniture & Vehicles	0

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Framework for coordination of Agricultural Sector Institutions developed and implementedThe Agriculture Sector Capacity Building Policy, Plan and programme reviewedAgriculture Sector training standards Developed and disseminatedReview of the Structu

Constituted a task force to develop training standards for agriculture sector

Printed and disseminated Ministerial Policy Statements for financial year 2015/2016.

Facilitated a mapping exercise for service providers on HIV/AIDs in fishing communities of Bulisa, Hoima, and kasese

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	82,863

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0076 Support for Institutional Development

Total	90,819
<i>GoU Development</i>	90,819
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4902 Administration, HRD and Accounting

Training Needs Assessment for the sector personnel conducted

Reimbursed training allowances for staff at MAAIF headquarters.
Paid contract staff salaries

Item
211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Spent
9,736

Capacity and competencies of the sector personnel enhanced
6 contract staff salaries paid
Fuel procured for project activities
ICT equipment's at MAAIF Headquarters serviced and maintained

Reasons for Variation in performance

N/A

Total	47,870
<i>GoU Development</i>	47,870
<i>External Financing</i>	0
<i>NTR</i>	0

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

Agricultural Sector Institutions and DLGs monitored and supervised
Technical support provided on development of Agricultural sector Institutions

Undertook update of the assets and staffing list in the district local governments of Arua, Nebbi, Zombo, Maracha, Yumbe, Moyo, Adjumani, Kabarole, Bundibugyo, Ntoroko, Masindi, Kiryandongo, Nakasongola, Lyantonde, Mbarara, Kiruhura, Lwengo, Kapchorwa, Kween, Bukwo, Jinja, Iganga, Mbale, Tororo, Kamuli, Karilo, Buyende, Mubende, Mityana, Kyenjojo, Kyegegwa, Kiboga, Kibaale and Kyanwanzi

Item
227002 Travel abroad
227004 Fuel, Lubricants and Oils

Spent
10,821
11,751

Capacity assessment inventory undertaken in the agricultural sector

Evaluation of the Capacity Developm

Reasons for Variation in performance

N/A

Total	61,949
<i>GoU Development</i>	61,949
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1008 Plan for National Agriculture Statistics

Capital Purchases

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1008 Plan for National Agriculture Statistics

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 double cabin pickup vehicle for data collection

1 pick up vehicle procured and delivered

Reasons for Variation in performance

N/A

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

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

LAN and WAN , website and equipment procured and maintained	Internet monthly subscription made	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	21,578

Procure 3 Database Servers and database software

Reasons for Variation in performance

N/A

Total	21,578
<i>GoU Development</i>	21,578
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4977 Purchase of Specialised Machinery & Equipment

Procure 6 computers, 6 Backup UPS and 6 printers and other equipment for the Agriculture Data Center

N/A

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1008 Plan for National Agriculture Statistics

		Item	Spent
Establish a Statistical methodology for estimating production	Data on Crop, Livestock and Fisheries collected by statisticians from the assigned data collection zones	211103 Allowances	9,252
Develop a National Food and Agricultural Statistics System	The National Food and Agricultural Statistics System data collection tools pilot tested in 15 Local Governments selected from all regions	221002 Workshops and Seminars	5,843
1,000 copies of the Agricultural Abstract printed and distributed to the key stakeholders	Agriculture Statistical Abstract compiled	221009 Welfare and Entertainment	2,163
Development of standards and guidelines for agricultural data production in Uganda		221011 Printing, Stationery, Photocopying and Binding	344
Development of the Ministry ICT strategy		227001 Travel inland	1,515
Development of the Agriculture information Dissemination strategy		227002 Travel abroad	5,411
Foreign statistics forums attended		227004 Fuel, Lubricants and Oils	5,411
Conduct Aquaculture Census		228002 Maintenance - Vehicles	1,626

Reasons for Variation in performance

N/A

Total	31,565
GoU Development	31,565
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		Item	Spent
Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	149 Local Government Staff involved in collection, analysis, and dissemination of Agricultural Statistics trained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,723
Payment of salaries for the project contract staff		221003 Staff Training	12,985
Reasons for Variation in performance		221008 Computer supplies and Information Technology (IT)	4,807
N/A		225001 Consultancy Services- Short term	4,328

Total	40,843
GoU Development	40,843
External Financing	0
NTR	0

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1008 Plan for National Agriculture Statistics

		Item	Spent
Assessments to 112 selected LGs to ensure effective and efficient implementation of sector programs.	Travelled to 49 Local Governments and carried out assessment to ensure effective and efficient implementation of sector programs	211103 Allowances	71,642
Monitoring and technical support for Data collection activities at the LGs	Carried out Monitoring and technical support for data collection activities in 21 LGs.	227004 Fuel, Lubricants and Oils	4,328
Minutes of sector statistics meetings, issues and action to be taken.			
Re-designing , hosting MAAIF Website and official e-mails			
MAAIF Website Data Collection, cleaning and uploads.			
Procurement of the services of MIS Consultant.			

Reasons for Variation in performance

N/A

Total	86,722
<i>GoU Development</i>	86,722
<i>External Financing</i>	0
<i>NTR</i>	0

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

Organize the Joint Agricultural Sector Review 2015	Organized, conducted and supported the Joint Agricultural Sector Review 2015;
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Reasons for Variation in performance

N/A

Total	29,302
<i>GoU Development</i>	29,302
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1010 Agriculture Production, Marketing & Regulation

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

Procure 1 station wagon vehicle to support Agribusiness and Value addition coordination activities in the field.

Initiated the procurement of 1 station wagon vehicle.

Reasons for Variation in performance

N/A

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

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

6 computer and ICT units procured for Six to be selected District Commercial offices for development of e-marketing structures for Regional Markets as per Institutional

•Purchased two desk top computers, UPS plus other peripherals for 2 Market Research officers.

Item	Spent
312202 Machinery and Equipment	5,460

Reasons for Variation in performance

N/A

Total	5,460
<i>GoU Development</i>	5,460
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Increased availability of quality seeds, planting materials and inputs for increasing agricultural productivity in the country and region

400 agricultural inputs dealers Western, Eastern, Northern and Southern region were selected and certified for capacity building. And they were provided with tools.

Agricultural Insurance Strategy developed and supported for Value chain Development

Consultation for development of Weather Insurance strategy was carried out in some districts in 4 regions of the country.

COMESA seed and SPS stands domesticated and national legal framework and regulations developed.

•2 Workshops for creating awareness of the COMESA seed harmonization implementation plan (COMSHIP) was conducted in Kampala.

Community and district market information structures supported, strengthened and linked to the EAC and COMESA regional e-market trunk.

•Inventory of seed trade frame was printed, distributed and dissemination of framework materials for review was done

Quality, standards and competitiveness

Item	Spent
221002 Workshops and Seminars	11,821
221011 Printing, Stationery, Photocopying and Binding	1,750
225001 Consultancy Services- Short term	38,225
227002 Travel abroad	4,112

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

of road side traded commodities improved,

National agricultural trade interests included in the regional and international trade frameworks in order to increase agricultural exports

•Consultation and gap assessments were carried out in districts of northern and western region.

•Templates regarding harmonization of National Market Information Standards were developed.

Market information data and uploads on the COMESA system was done.

4 districts in Western and Southern regions were picked to pilot Community Agricultural Market Information platforms for Non-ATAAS commodities. Enquiry Points and Focal Points were selected in the border ports of Oraba, Bibia, Arua, Mpondwe, Mbarara and Kisoro

District staff, farmers and stakeholders of Mpondwe, Arua and Mbarara were trained on ICT to equip them with skills for implementation of the enquiry points focal points.

Mobilized vendors along Kampala – Busia were trained and equipped with instructional materials.

Market information collectors in districts of Busia, Mbale, Tororo, Manafwa and Bukwo were instructed/trained on the usage and management of Communication ICT.

The training was conducted in the districts of Kyenjojo, Kamwenge and Kabarole on market data collection, dissemination and upload onto COMESA Food and Agricultural Marketing Information System.

Data on agricultural statistics; exports, produce, supply and Demand figures was collected and disseminated on FAMIS website.

•The appropriate insurance products suitable for livestock and crops were developed.

•Farmers in the districts of Bushenyi, Mitooma were educated on how to benefit from new insurance products.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

In order to reduce on the risks

Reasons for Variation in performance

N/A

Total	138,230
<i>GoU Development</i>	<i>138,230</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Contract Staff salaries paid	ICT Equipment was maintained and serviced and the dissemination of	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,508
District staff trained in market information data collection	Agricultural data on Food and Agricultural Marketing Information System was uploaded and disseminated.	221008 Computer supplies and Information Technology (IT)	2,600
Assorted IT services for data collection paid	Staff salaries and allowances were paid in time and no office activity was interrupted.		
	Staff were trained on Food and Agricultural Marketing Information System.		
	A short term consultation on market information was done.		

Reasons for Variation in performance

N/A

Total	19,661
<i>GoU Development</i>	<i>19,661</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
Support agriculture marketing supervision activities regionally and internationally	Agriculture marketing and value addition activities effectively supervised.	225001 Consultancy Services- Short term	55,626

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

Total	55,626
<i>GoU Development</i>	55,626
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1085 MAAIF Coordination/U Growth

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 station wagon vehicle to monitor commodity approach implementation activities in the districts.

procured 5 double cabin pickup vehicles which were distributed to transport stricken district Production Departments of Kibuuku, Luuka, Butambala, Rubirizi and Ntoroko

Purchase 5 double cable cabin pickups for production departments of districts

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Danida technical support provided to the Policy and Planning function of MAAIF

1.Facilitated technical assistance for DSIP review and ASSP formulation; provided funds for technical assistance for the processes

PMG implementation guidelines for FY 2015/16 drafted and distributed to the Production Departments of Districts

2.Provided logistical support to the 26 DSIP review and ASSP formulation technical teams.

Support the ASSP formulation processes

3.Printed and distributed 350 colored copies of the Production and Marketing Grant guidelines for FY 2015/16 which were drafted by APD with consultation from Local Governments and distributed them to the 112 districts, including KCCA.

Supervise the implementation of the ATAAS PIM in the respective research/advisory zones

<i>Item</i>	<i>Spent</i>
211103 Allowances	93,877
221002 Workshops and Seminars	10,821
221008 Computer supplies and Information Technology (IT)	1,505
227001 Travel inland	98,540
227004 Fuel, Lubricants and Oils	12,117
228002 Maintenance - Vehicles	2,597

Reasons for Variation in performance

N/A

Total	219,458
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1085 MAAIF Coordination/U Growth

GoU Development	219,458
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

	Contract staff salaries paid	Item	Spent
Provide APD staff with internal and foreign training in Policy analysis, planning, monitoring and Evaluation.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,240
Salaries of M&E Officers technical contract staff paid.		221003 Staff Training	6,493
		225002 Consultancy Services- Long-term	74,352
Fund training of MAAIF staff through the Danida Fellowship Centre			

Reasons for Variation in performance

The funding of training of MAAIF staff through the Danida Fellowship Centre is still on hold; pending further negotiations with the Danish Embassy.

Total	91,085
GoU Development	91,085
External Financing	0
NTR	0

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

	Undertook budget execution assessment exercises on the following MAAIF agencies activities;	Item	Spent
Effectively monitor the implementation of District Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)	a.National Agricultural Research Organization (NARO)	225001 Consultancy Services- Short term	45,587
		227001 Travel inland	114,138
		227002 Travel abroad	5,411
		227004 Fuel, Lubricants and Oils	12,110
		228002 Maintenance - Vehicles	649
Support Sector Working Group monitoring activities	<input type="checkbox"/> National Crop Research Institute in Namulonge (Wakiso district) <input type="checkbox"/> National Research Fisheries Institute in Jinja district <input type="checkbox"/> Kakwekano ZARDI <input type="checkbox"/> Mbarara ZARDI <input type="checkbox"/> National Livestock Resource Research Institute (NALRIL) Tororo district <input type="checkbox"/> Abi-ZARDI in Arua district		
Commodity approach activities monitored.	b.Cotton Development Organization (CDO) in the following districts i.e. Bukedea, Manafwa, Kaliro, Namutumba, Bugiri, Mayuge, Luuka Buikwe, Iganga, Jinja, Kamuli, Kibuku, Mayuge, Nebbi, Sironko, Budaka districts and Busia		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1085 MAAIF Coordination/U Growth

c. Production and Marketing Grant (PMG) implementation assessed with emphasis to the commodity based approach and Operation Wealth Creation (OWC) in districts. Moroto, Nakapiripit, Amudat, Arua, Budaka, Apac, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bundibugyo, Busia, Butalejja, Bushenyi, Iganga, Isingiro, Jinja, Kabale, Kabarole, Kalungu, Kamuli, Kasese, Katakwi, Kayunga, and Kiboga.

d. Fisheries Development Project (FDP) constructions Majjanja in Busia district

Finalizing the BOQ and designs for rehabilitation selected DATICs classroom blocks

Finalizing the process of identifying consultants to undertake designs for the rehabilitation of District Agricultural Training Information Centers (DATICs) classroom blocks of Lwengo, Mityana, and Kabarole.

Reasons for Variation in performance

N/A

Total	177,894
<i>GoU Development</i>	<i>177,894</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Capital Purchases

Output: 01 4972 Government Buildings and Administrative Infrastructure

Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi

Conducted technical review retreats with MoWT to ensure that designs conform to the needed standards

Held consultative meetings with the MAAIF construction management committee and prepared proposal to solicit for funding of the construction of the headquarters.

Construction of a chain link fence at plot 2-10 Hamu road Bugolobi. Construction works are complete.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Attained Ministry of Gender final approval on the final engineering designs.

Drawings and bills of quantities for the old Ministry structures were produced to enable for renovation works.

Technical assessment and development of drawings and BOQs of MAAIF structures was conducted

Reasons for Variation in performance

N/A

Total	58,906
<i>GoU Development</i>	58,906
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 2 project vehicles for MAAIF staff for fieldwork in Atari, Sironko & Namatala

N/A

Reasons for Variation in performance

N/A

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

Output: 01 4979 Acquisition of Other Capital Assets

01 Topographic Mapping	•Improved Preliminary Designs
02 Collection of Additional Information and Implementation of Feasibility Study	Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)
03 Implementation of Irrigation Technology Training, etc (The Second	•On-job training for MAAIF counter staff, District Production Staff and

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

Supported Project

Term	Sub-county staff under JICA Expert Study Team
04 Preparation of Draft and Final Report	•Continued with Project Advocacy activities and Stakeholder mapping
01 Topographic Mapping	•Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC)
02 Collection of additional information and strengthening WUA	
03 Preparation of Long-term Development Scenario	•Developed training materials
	•Developed weekly schedules for farmer mobilization

Reasons for Variation in performance

N/A

Total	1,124,805
<i>GoU Development</i>	24,805
<i>External Financing</i>	1,100,000
NTR	0

Outputs Provided

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

Supervision of designs and feasibility studies project activities	Improved Preliminary Designs Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)	Item	Spent
	On-job training for MAAIF counter staff, District Production Staff and Sub-county staff under JICA Expert Study Team	227004 Fuel, Lubricants and Oils	8,792
	Continued with Project Advocacy activities and Stakeholder mapping		
	Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC)		
	Developed training materials		
	Developed weekly schedules for farmer mobilization		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Total	27,137
<i>GoU Development</i>	27,137
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1327 National Farmers Leadership Center (NFLC)

Capital Purchases

Output: 01 4979 Acquisition of Other Capital Assets

Construction of four staff houses at Kampiringisa National Farmers Leadership Centre (NFLC).

Facilitated site inspection and carry out measurements of staff quarters.

Construction of road net work at Kampiringisa National Farmers Leadership Centre (NFLC).

Facilitated design drawing with dilapidation schedules and bills of quantities for staff quarters at the centre

Procurement of transport equipments (56-seater, 36-seater and a 14 seater van for staff and farmer out reach programmes at Kampiringisa National Farmers Leadership Centre (NFLC).

Procurement of farm tools and equipments (Tractor, Plant Sprayer, Plant Seeder, Corn harvester and Poultry cages) for self sustaining model farm.

Establishment of a Dairy Unit of at least ten heifers at the Kampiringisa National Farmers Leadership Centre (NFLC).

Establishment of One Biogas system for cooking at National Farmers Leadership Center Kamiringisa.

Establishment of One Solar lighting system at National Farmers Leadership Center Kamiringisa

Procurement of three sets of irrigation system/net work for the model farm at Kampiringisa National Farmers Leadership Centre (NFLC).

Reasons for Variation in performance

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1327 National Farmers Leadership Center (NFLC)

N/A

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

Outputs Provided

Output: 01 4906 Institutional Development In Agricultural Sector

Support Operations Costs for the Kampiringisa National Farmers Leadership Centre (NFLC).	Facilitated geotechnical quality assurance tests for two staff quarters.
Salaries and allowances paid for contract staff	Facilitated preliminary surveys and detailed planning layouts for two staff quarters at the centre
	Carried out orientation and induction of staff
	Paid retention money for Draco company
	Paid Salaries and allowances for contract staff at NFLC
	Procured Fuel for project activities Procured of assorted office stationery.
	Procured Contracts staff ID at NFLC
	Repaired project Motor vehicle
	Carried out monitoring and supervision of Appraisal at National Farmers Leadership Centre

Reasons for Variation in performance

N/A

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

Project 1328 Support to Agricultural Training Institutions

Capital Purchases

Output: 01 4972 Government Buildings and Administrative Infrastructure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1328 Support to Agricultural Training Institutions

		Item	Spent
Feasibility studies, designs and civil works at FTI	Facilitated Engineers from MoW&T and MAAIF to carry site inspection and measurements of Administration block and Resource centre at FTI	312101 Non-Residential Buildings	32,463
	Facilitation for design drawing with dilapidation schedules and bills of administration block and resource Centre at BAC		

Reasons for Variation in performance

N/A

Total	32,463
<i>GoU Development</i>	32,463
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1double cabin pick up for BAC and 1 double cabin pick up forFTI	Procurement process for the double cabin pick up for FTI ongoing.
	Procurement process for the double cabin pick up for BAC ongoing..

Reasons for Variation in performance

N/A

Total	43,753
<i>GoU Development</i>	43,753
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4979 Acquisition of Other Capital Assets

		Item	Spent
Feasibility studies, designs and civil works at BAC	Facilitated Engineers from MoW&T and MAAIF to carry site inspection and measurements of Administration block and Resource centre at BAC	312101 Non-Residential Buildings	32,463
	Facilitation for design drawing with dilapidation schedules and bills of administration block and resource Centre at BAC		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1328 Support to Agricultural Training Institutions

Total	32,463
<i>GoU Development</i>	32,463
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 4905 Creating and Enabling environment for Agriculture

		<i>Item</i>	<i>Spent</i>
Support Policy and supervision activities for Bukalasa College	A draft Restructuring report for BAC presented and discussed.	211103 Allowances	17,314
Planning meeting at BAC Headquarters.	Procured fuel and lubricants for BAC	227004 Fuel, Lubricants and Oils	4,328
	Facilitated planning meetings at BAC		
	Procured fuel and lubricants for BAC		

Reasons for Variation in performance

N/A

Total	21,642
<i>GoU Development</i>	21,642
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4906 Institutional Development In Agricultural Sector

		<i>Item</i>	<i>Spent</i>
Mobilization of Institution management , supervision and Governing Council at FTI	A draft Restructuring report for FTI presented and discussed	211103 Allowances	17,314
	Facilitated planning meetings at fisheries training institute	227004 Fuel, Lubricants and Oils	4,328
	Procured fuel and lubricants for FTI		

Reasons for Variation in performance

N/A

Total	21,642
<i>GoU Development</i>	21,642
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

Capital Purchases

Output: 01 4972 Government Buildings and Administrative Infrastructure

Agricultural mechanization infrastructure Namalere Training Centre rehabilitated/refurbished (workshops, stores, hostels, the yard)	Bill of quantities and drawings reviewed and advertised for contractor for rehabilitating Namalere Training Centre submitted to MoW for quality assurance
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Reasons for Variation in performance

N/A

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

Output: 01 4977 Purchase of Specialised Machinery & Equipment

Assorted heavy equipment for water for production purchased.	Specifications for 1 dozer; 1 Track excavator; 1 Low bed (self loader); 1 pick up; Assorted tools and parts developed, supply contracts advertised, Evaluation completed, Best evaluated bidder displayed
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Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

Installation and utilization of water systems for demonstration on water resourviours constructed and irrigation schemes in all ecological zones	Project staff/Machine operators contracts evaluated
	Project activities supervised

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Total	30,905
<i>GoU Development</i>	30,905
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4903 Improving Value addition and market Access

		<i>Item</i>	<i>Spent</i>
Heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers)	46 Valley tanks constructed/completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,121
	2,104 acres of bush clearing/opened for agriculture, 30 farm roads of 111 Km opened.	227004 Fuel, Lubricants and Oils	154,695
	Heavy equipment serviced and maintained		

Equipment for agricultural mechanization Auxiliary tools and accessories (rippers, safety guards, locking units, cushion covers etc) purchased for the 35 equipment and workshop procured. Equipment operated and maintained, Namarele and at Field Units

water for agriculture production infrastructure (valley dams, valley tanks, fish ponds, developed with Japanese equipment for the less privileged farmer groups / rehabilitated and used

Reasons for Variation in performance

N/A

Total	535,069
<i>GoU Development</i>	535,069
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4905 Creating and Enabling environment for Agriculture

Rehabilitated/constructed irrigation schemes Agoro, Doho, Mubuku and olweny) in Lamwo, Butaleja Kasese and Dokolo Districts; schemes well managed and operational	Water users Associations trained on irrigable agriculture and rice value chain development and maintenance of the irrigation structures
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Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Total	22,317
<i>GoU Development</i>	22,317
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	22,429,624
<i>Wage Recurrent</i>	1,910,871
<i>Non Wage Recurrent</i>	11,411,774
<i>GoU Development</i>	6,141,979
<i>External Financing</i>	2,965,000
<i>NTR</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Drafting/Review of policies/strategies/plans/standards for the Departments under the Directorate of Crop Resources supervised in Kampala and Eastern Region with emphasis on maize, beans, rice, cassava, banana, fruits, tea and coffee	Meeting to review draft seed policy held in Jinja	211103 Allowances	198
	Held 01 follow-up meeting on variety release committee and national Certification Services	221005 Hire of Venue (chairs, projector, etc)	1,329
		221009 Welfare and Entertainment	886
Variety Release Committee and the National Seed Certification Service activities supported in Kampala and Eastern Uganda			
01 Quarterly directorate meeting held			
01 Regional performance assessment and planning meeting for crops subsector held in Eastern Uganda			
Regional and international meetings/conferences for support to agricultural policy development attended			

Reasons for Variation in performance

N/A

Total	2,413
Wage Recurrent	0
Non Wage Recurrent	2,413
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities supervised in Eastern Uganda.	Supervision and technical backstopping of priority commodity activities undertaken in eastern Uganda (Soroti, Kumi, Serere, Pallisa, Bukedea and Ngora)	211103 Allowances	198
		223001 Property Expenses	26,730
		227001 Travel inland	150
Preparations activities for the Source of the Nile Agricultural Trade showshow at Jinja facilitated			

Reasons for Variation in performance

N/A

Total	27,078
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	27,078
<i>NTR</i>	0

Output: 01 0108 Increased value addition of priority commodities

		<i>Item</i>	<i>Spent</i>
Primary processing and value addition promotion activities for priority crop commodities supported, supervised and monitored in Eastern Uganda	Supervision and technical backstopping of primary processing and value addition initiatives for priority crop commodities in eastern Uganda undertaken (Mayuge, Tororo, Butaleja, Kibuku, Kapchorwa, Sironko and Kween)	211103 Allowances	2,198
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	400
		228001 Maintenance - Civil	890
01 Primary processing and value addition stakeholders' meeting held in Eastern Uganda			

Reasons for Variation in performance

N/A

Total	5,988
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,988
<i>NTR</i>	0

Programme 04 Crop Protection Department

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Print and Disseminate Plant Variety Protection Act	Procurement process for printing 500 copies of the Plant Variety Protection Act, 2014 ongoing	211101 General Staff Salaries	381,144
Develop and disseminate Plant Variety Protection Regulations		211103 Allowances	15,616
	Procurement process for printing 2,000 copies of the Plant Protection and Health Act, 2015 ongoing	221008 Computer supplies and Information Technology (IT)	3,277
Print and Disseminate Plant Protection and Health Act		227002 Travel abroad	3,392
Finalize Plant Protection and Health Regulations		227004 Fuel, Lubricants and Oils	400
1 Regional Dissemination Workshop Conducted in Northern(Lira)	6 Standard Operating Procedures (SOPs) drafted and consultations ongoing		
2 Inspectors' Consultative meeting held on Draft Standard Operating Procedures at Namalere			
Trip to the EAC Headquarters for Harmonization Conducted			
Print 5,000 Copies of the Fertilizer Policy			
Print 5,000 Copies of the approved			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Fertilizer Regulations

Print 4,000 copies of the approved
Fertilizer Strategy

Conduct 1 Regional Workshop to
popularize the Fertilizer Policy,
Regulations and Strategy; Lira

Reasons for Variation in performance

N/A

Total	403,829
Wage Recurrent	381,144
Non Wage Recurrent	22,685
NTR	0

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
2,500 Phytosanitary Certificates issued for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	4,461 Phytosanitary Certificates issued after inspection	221011 Printing, Stationery, Photocopying and Binding	1,475
	93 Form X (for Plant /Research materials of unknown health status)	228002 Maintenance - Vehicles	873
200 Import Permits issued after a Pest Risk Analysis	227 import permits issued after PRA		
	1 ACB and 1 ACCTC meetings held;		
20 export villages mobilized and trained on pests and disease control measures for fruits and vegetables	40 Agricultural Chemicals registered,		
	8 Dealers and 8 Premises registered		
1ACB and 2 ACCTC meeting conducted	Procurement of assorted laboratory consumables ongoing		
1 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected for pests and diseases			
Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)			

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Total	2,348
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,348
<i>NTR</i>	0

Output: 01 0104 Crop pest and disease control measures

		<i>Item</i>	<i>Spent</i>
Technical back up to the districts to control crop epidemic pests and diseases implemented	Conducted Surveillance, monitoring and control of the outbreak of grasshoppers in the West Nile Region- Districts of Arua, Koboko, and Adjumani. 300 litres of Cypermethrin 5% EC was provided towards the control saving over 500 acres of Epuripur Sorghum for Breweries that was under threat. Pest incidence levels reduced from 40% to less than 2%.	221002 Workshops and Seminars	900
20 Staff trained in the control of epidemic pests and diseases like BBW, Coffee Leaf Rust, CBSD, MLND, Armyworm, Quelea Birds, coffee Twig Borer in Mbarara	3 Motorized Pumps and 3 Knapsack Sprayers provided on loan from MAAIF Stores facilitated the exercise	227004 Fuel, Lubricants and Oils	2,747
2,500 litres of assorted pesticides and 25 Spray Pumps procured and distributed to the crop pests and diseases affected districts for emergency control	Conducted Surveillance and surveillance of the suspected outbreak of Maize Lethal Necrosis in the Districts of Masindi and Kiryandongo. The Inspectors found out that the problem was Maize Streak Virus (MSV) and farmers and Staff were advised on its management through roguing all the affected crop and burning it. 100 litres of Cypermethrin 5% EC was provided to protect the adjacent fields through controlling the MSV vectors.		
	Procurement process ongoing for 500 litres of Queletox 640 ULV to control Quelea Birds; 2000 litres of Dimethoate and 5,000 litres of Cypermethrin to control other pests including giant looper caterpillars		
	Procurement process for 100 Motorized Spray Pumps ongoing		
	Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Procurement process ongoing for 100 Knapsack Spray Pumps; 1000 litres of Cypermethrin 5% EC; 1000 litres of Dimethoate 40% EC; 500 Bactrocera pheromone traps with methyl euginol attractant and insecticide treated strips

Reasons for Variation in performance

N/A

Total	3,647
Wage Recurrent	0
Non Wage Recurrent	3,647
NTR	0

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

	<i>Item</i>	<i>Spent</i>
3,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo	Procurement process ongoing for 6000 kgs of Cuprous oxide/ Copper oxychloride	227001 Travel inland
Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured	6000 litres of Tebuconazole 250 g/l	
1500 kgs of Cuprous oxide/ Copper oxychloride	6000 litres of Glyphosate 360 SL	
1500 litres of Tebuconazole 250 g/l	6000 litres of Fenitrothion	
1500 litres of Glyphosate 360 SL	50,000 kilograms of CAN Fertilizer	
1500 litres of Fenitrothion	Regional meetings on transboundary control of MLND attended in Nairobi	
20,000 kilograms of NPK and CAN Fertilizer		
15 District Local Governments mobilized and sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW		
Information disseminated on Control of BBW to the 15 affected districts(Radio Talk Shows, Radio Spot Messages Newspaper articles)		
300 Extension agents trained on Control of BBW		
15,000 farmers trained on the Control of BBW		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

BBW Steering and Technical
Committees on the Control of BBW
facilitated

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

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

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

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

Field surveillance conducted in 15
districts to establish status and spread
of MLND

Conduct 1 stakeholder platform of 30
participants to review actions on
MLND control

Develop and disseminate MLND IEC
materials (1000 Fact Sheets, 2000
Posters, Radio spot messages)

Participate in Regional meetings on
Transboundary control of MLND;
Addis Ababa

50 Local Government staff trained as
TOTs on Management of MLND

National Fertilizer Strategy
operationalized

Dongsong Energy Group /MAAIF
MOU on Fertilizer Promotion and use;
Subsidy Program

25 Soil Testing Kits procured
75 Starter Kits (Pack= 1.25 kgs DAP+
UREA+

Seed) procured for demonstrations

Reasons for Variation in performance

Many of the other planned activities were not undertaken due to insufficient
funds released in the second quarter.

Total 2,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,000
<i>NTR</i>	0

Programme 05 Crop Production Department

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
01 Technical validation meeting on cassava policy held in Kampala	Consultative meetings on draft Cocoa policy held with stakeholders in 2 regions	211103 Allowances	991
		221002 Workshops and Seminars	5,527
Cassava standards (Fresh roots, chips and flour) disseminated in Eastern region	A meeting for the editorial team to finalize the Banana strategy in Kampala.	227004 Fuel, Lubricants and Oils	2,563
		228002 Maintenance - Vehicles	538
Grains (beans, maize and rice) standards disseminated in Eastern region	Grains (beans, maize, and rice) standards disseminated in Central region		

Reasons for Variation in performance

N/A

Total	9,619
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,619
<i>NTR</i>	0

Output: 01 0105 Food and nutrition security

		<i>Item</i>	<i>Spent</i>
Food and Nutrition Surveillance carried out in Western region Uganda.	Food and Nutrition Surveillance carried out in Teso and Central Uganda	211103 Allowances	28,398
30 TOTs trained on Food and Nutrition in the Western region	Training of TOTs on Food and Nutrition carried out for the Western region	221002 Workshops and Seminars	1,000
		228002 Maintenance - Vehicles	2,691
Production of nutrient rich vegetables and root crops Demonstrated in Western	Production of nutrient rich vegetables and root crops demonstrated in Eastern Uganda		

Reasons for Variation in performance

N/A

Total	32,089
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	32,089
<i>NTR</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

Output: 01 0106 Increased value addition in the sector

		<i>Item</i>	<i>Spent</i>
Support platform meetings and PPPs for horticultural crops	Platform meetings and developing PPPs for horticultural crops supported	211103 Allowances	1,117
		227001 Travel inland	1,954

Reasons for Variation in performance

N/A

Total	3,071
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,071
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Beans handbook developed	Bean extension field handbooks developed in Kampala	211103 Allowances	28,115
Establish 5 mother gardens in 1 cattle corridor district		221002 Workshops and Seminars	1,050
Support establishment of 10 banana mother gardens in Busoga sub-region	Support establishment of 10 banana mother gardens in Buganda sub-region	221008 Computer supplies and Information Technology (IT)	1,673
30 SMS/ToTs and Value Chain Actors capacity built in Central region	30 TOTs/SMS built on commodity value chains in Eastern Uganda	221011 Printing, Stationery, Photocopying and Binding	181
		224006 Agricultural Supplies	24,207
Build capacity of staff through collaboration and participation in regional and international workshop, exhibitions and other activities.	Monitoring and supervising progress of priority commodity value chains development in Northern region	227001 Travel inland	5,774
		227002 Travel abroad	4,883
		227004 Fuel, Lubricants and Oils	2,949

Supervision and technical backstopping of priority commodity value chains in eastern region

Reasons for Variation in performance

N/A

Total	68,833
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	68,833
<i>NTR</i>	0

Output: 01 0108 Increased value addition of priority commodities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

		Item	Spent
Primary processing value addition initiatives for Banana, cassava, Fruits and vegetables supported and supervised in Northern region	Primary processing and value addition initiatives for priority crop commodities supported, supervised and monitored in Northern region	211103 Allowances	3,533
		224006 Agricultural Supplies	5,139
		227001 Travel inland	10,626
	4,000 banana suckers for Busoga sub-region procured	227002 Travel abroad	1,816

Reasons for Variation in performance

N/A

Total	21,114
Wage Recurrent	0
Non Wage Recurrent	21,114
NTR	0

Programme 14 Department of Crop Regulation and Certification

Outputs Provided

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

		Item	Spent
Develop fertilizer management decision tools for the inspectors, extension agents, input distributors and farmers	1 meeting of the National Seed Board convened in Jinja supported by EEA/USAID	221002 Workshops and Seminars	4,431
		221011 Printing, Stationery, Photocopying and Binding	1,799
Develop fertilizer management decision tools for the inspectors, extension agents, input distributors and farmers	Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.	227001 Travel inland	4,250
		227002 Travel abroad	10,730
Hold 3 consultative regional workshops each of 50 stakeholders to finalize phytosanitary policy for implementation in Kampala, Arua and Mbale	Convened 5- day training of Inspectors on regional and international export requirements and standards in seeds, agrochemicals and phytosanitary at Source of Nile Hotel Jinja.		
TPM and SG for clearance	Regulations on plant Protection and Health 2010 being drafted.		
Holding information session across all regions to provide overview of the legislative change	Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.		
Holding information session across all regions to provide overview of the legislative change	Regulations under seeds and plant Act 2006 gazette : Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.		
TPM and SG for clearance			
Hold 1 meeting of Agricultural Chemicals Board	Regulations on Plant Variety Protection drafted by technical staff.		
Hold 2 meeting of the Agricultural Chemicals Technical Committee	Arrangements are underway to subject them to internal review by Department		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

Hold 1 meeting of National Seed Board	of Crop Inspection and Certification in the next quarter.
Hold 1 meeting of the Variety Release Committee	Draft Agricultural chemicals inspection guidelines being developed
	National pesticide residue monitoring plan drafted and inspectors consultations made
	AC/Seed certification officer attended COMESA Seed Trade Harmonization meeting held in Lusaka, Zambia funded by COMESA.
	AC/Seed certification attended EAC Seed Harmonization Framework meeting in Dar-es-salaam Tanzania funded by EAC Secretariat.
	AC/Agricultural Chemicals Registration attended EAC Fertilizer Harmonization Framework meeting in Nairobi, Kenya funded by EAC Secretariat.

Reasons for Variation in performance

Many of the planned activities in the second quarter were not implemented due to insufficient release of funds.

Total	21,210
Wage Recurrent	0
Non Wage Recurrent	21,210
NTR	0

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
Hold 1 consultative meeting of 40 inspectors to review the draft guidelines	A protocol was developed for application and registration of nurseries for provision of planting materials by the Department, and is being evaluated.	211103 Allowances	821
Holding internal consultative meetings with inspectors to review the draft plan	Variety Testing Conducted through DUS and NPT for 8 candidate Varieties of maize (4), sorghum (2) and cowpeas (2).	221002 Workshops and Seminars	12,948
Hold 1 internal meeting of 40 inspectors to reviewed guidelines	Approximately 150 containers of consignment of assorted agricultural chemicals in conformity to the requirements of the Agricultural Chemicals (Control) Act 2006 and the	221003 Staff Training	2,658
Holding 1 internal meeting of 40 inspectors to review the draft SOPs		221011 Printing, Stationery, Photocopying and Binding	10,135
		227001 Travel inland	5,879
		227004 Fuel, Lubricants and Oils	1,772
		228002 Maintenance - Vehicles	1,772

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

regulations issued under its authority released from Customs after inspections by an Agricultural Inspector at point of entry.

25 flower farms with flowers at active growth and at harvest packaging inspected for phytosanitary compliance

2,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices

200 Import Permits issued after a Pest Risk Analysis

Inspected 11 seed producing companies including FICA, NASECO, EASC(U), Victoria, Grow More, Simba, Pearl, Masindi, Otis, Equator, Supa Seed.

Conducted pre-harvest inspection of maize seed production by Uganda Prison Service in Namalu Abim.

Another round of inspection was carried out for pasture seed growers in Kiruhura, Mbarara, Bushenyi, Isingiro, and Ibanda

Carried out inspection of 16 seed processing factories for compliance.

Inspected 220 seed stockists.

Reasons for Variation in performance

Many of the planned activities in the 2nd quarter were not undertaken due to insufficient release of funds.

Total	35,987
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>35,987</i>
NTR	0

Output: 01 0104 Crop pest and disease control measures

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

	N/A	Item	Spent
Routine inspection and enforcement program to cover all agricultural chemicals retail outlets in the marketplaces in Western Uganda performed.		211103 Allowances	59,822
		221002 Workshops and Seminars	12,180
		221011 Printing, Stationery, Photocopying and Binding	4,861
Inspection of agricultural chemical usage and environmental monitoring in 3 estate of sugar cane and among tobacco farmers performed.		227001 Travel inland	16,471
Candidate products subjected to efficacy trials conduct monitored and inspected for presentation to the Board for registration consideration		227004 Fuel, Lubricants and Oils	3,544
Inspections of businesses premise for registration compliance requirement performed			
Routine growing season fields seed crop inspection during pre-flowering, at flowering and harvesting performed.			
Routine inspection of seed factories for compliance carried out			
Routine inspection and enforcement program to cover all seed retail outlets in the marketplaces in Western Uganda performed.			
Perform routine inspection and data collection in the DUS and NPT field trials			
Inspect, sample, and certify agricultural commodities to ensure pest freedom of harmful organisms of concern to importing countries for export to other states and countries.			
•flower at active growth, during harvesting and packaging and exit point			
•fresh horticultural produce during active growth, at harvesting and packaging and exit point			
•Grain, coffee, tea, etc			
Perform inspection and monitoring of confined biosafety field trials of genetically engineered crops			
Procure and equip the national seed laboratory at Kawanda with modern instruments and equipment for seed analysis			
•Install and maintain 2 cold storage facilities to maintain			
•breeder/foundation seed			
•Install irrigation systems for DUS/NPT trials			
•Procure material for the Seed Temper Proof Label			
Collect samples and perform laboratory analysis for standard purity			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

and germination

4 Laptop and accessories
10 Desktop, HP printer + accessories, 4
GPS Photocopiers, 2 LCD Power point
projectors, 3 Scanner

Office consumables (newspapers,
sugar, tea leaves, toiletries and
stationery)

Fuel, lubricants and vehicle
maintenance

Utilities (Compound maintenance,
internet, electricity and water,
telephone for Namalere, Kawanda,
H/Qs.)

Rent at the boarder points (Busia,
Malaba & Airport)

Organize 4 workshop for
dealers and stockists agrochemicals
and seed.

Training of 70 Inspectors in
agrochemical compliance and
enforcement program under the Act
and its regulations
Train farmers on aspects
of environmental health and
management(MRLs
requirements).
Hold 02 regional training for district
staff on compliance monitoring and
enforcement in the Western and south
western region

Establish a customer Communication
mechanism and install hot line

Organize demonstration plots and hold
Field day shows with input supply
companies in the different regions

Prepare and disseminate
factual information related to
agrochemical use, phytosanitary and
seed using posters, leaflets (translated
in appropriate local languages)
Prepare and disseminate information
on specific topical pesticide issues
using print and electronic media.
Participate in at least 2 meetings of the
international and regional
(EAC, COMESA, IPPC, UPOV,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

ISPMs under FAO, Codex
Alimentarias, ISTA, AIPC, SEARCH,
SAICAN) forums.

Reasons for Variation in performance

Many of the planned activities in the 2nd quarter were not undertaken due to insufficient release of funds.

Total	96,878
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	96,878
<i>NTR</i>	0

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
To monitor and validate the quality of 11,400 MT of cocoa beans destined for export using the cut-test in 4-ware houses in Bundibugyo and 3 in Kampala.	The quality of Cocoa beans for export markets in 3-ware houses in Bundibugyo and 3 others in Kampala were monitored and validated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,567
To hold mobilization and sensitization farmers meetings on all issues of cocoa quality control in Mayuge & Kibaale districts.	A total of 11,509 MTs were inspected.	228004 Maintenance – Other	1,283
To carry out technical back-up support on the quality of Made Tea from the 2 smallholder Tea factories of Kayonza & Kinkizi	Mobilization and sensitization meetings of farmers on quality carried out in Hoima (280), Mpigi(125), Luwero (140), Bundibugyo (270), Masindi (90) and Mukono (180) District.		
	Technical back-up support on quality of made tea, carried out in the tea factories of Mabale and Buhweju. Kayonza and Kinkizi, were C/F to 3rd Quarter.		

Reasons for Variation in performance

Technical back-up support on quality of made tea, carried out in the tea factories of Mabale and Buhweju. Kayonza and Kinkizi, were C/F to 3rd Quarter.

Total	5,850
<i>GoU Development</i>	5,850
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0103 Crop production technology promotion

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

To carry out capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of Ntungamo.

Mobilization and sensitization of new farmers on cocoa growing carried out in districts. Rakai, Hoima Iganga, , Luwuka & Nakaseke

Mobilization and sensitization of new farmers on Tea growing carried out in Zombo & Nebbi districts

To provide technical back-up support to cocoa farmers on the best cocoa growing and production Technologies in Mukono, Buikwe & Mubende and Bukomansimbi districts.

Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Zombo & Nebbi.

To Procure 300,000 cocoa seedlings from private nurseries for distribution on pilot basis to farmers in all cocoa growing districts

The district officials to monitor, verify and quality assure the cocoa seedlings during distribution, using 2% of the cost of the seedlings.

Farmers from Rakai to visit Mukono District to gain practical knowledge of cocoa Field management

The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings is on – going to be finalized in 3rd Quarter 2015.

Reasons for Variation in performance

N/A

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

Output: 01 0106 Increased value addition in the sector

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

		<i>Item</i>	<i>Spent</i>
Build capacity of new Cocoa farmers on Cocoa primary processing technologies in Mityana, Mubende, Kibaale, Hoima & Bundibugyo districts.	A one day workshop on tea production processing and marketing strategies was held in Imperial Royale hotel in Kampala and was attended by 88 Participants.	221002 Workshops and Seminars	1,000
		225002 Consultancy Services- Long-term	186,090
		227001 Travel inland	1,656
		227004 Fuel, Lubricants and Oils	2,500
	New cocoa farmers were trained in primary processing in Masindi (65), Kibaale (80), Kamuli (135) Mpigi (45) and Bundibugyo (180)		
	Monitoring visits were made to Hoima, Kamwenge & Luwuka to assess the suitability of the cocoa primary processing methods.		

Reasons for Variation in performance

N/A

Total	191,247
<i>GoU Development</i>	<i>191,247</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0970 Crop disease and Pest Control

Capital Purchases

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

2 computers and their accessories procured for Plant Health Diagnostic laboratory	Procurement process ongoing for 1 Desk Top Computer, 1 Uninterrupted power Supply Unit, 2 laptops and 2 Scanners and their accessories
Procurement of assorted Diagnostic and Pesticide Analytical Laboratory Supplies	Procurement process ongoing for 2 Local Area Networks Installed at Kawanda and Namalere
Procurement of Apparatus for Analytical Laboratory	Procurement process ongoing of a Pesticide Fume Hood for the Pesticide Analytical laboratory at Namalere

Reasons for Variation in performance

N/A

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Output: 01 0177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	Procurement process ongoing for a	312104 Other Structures	3,629
	Quadrupole Mass Spectrometer for the Gas Chromatographic Machine at the pesticide Laboratory, Namalere	312202 Machinery and Equipment	76,771

Pesticide Residue Monitoring Plan developed and implemented

15 sets of protective gear procured for Inspectors

Routine maintenance and installation of equipment conducted

Reasons for Variation in performance

N/A

Total	80,401
<i>GoU Development</i>	<i>80,401</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 0183 Plant clinic/laboratory facility construction

10 Mobile Plant clinics equipped in Northern Region	Procurement process for 20 sets of Plant Clinic equipment ongoing with each set comprising of
Train 20 Plant Clinic staff, Namalere	5 Cotton aprons
	2 Tent Shelters
	10 Plastic chairs
	4-6 Seater Plastic Tables
	2 -100 litre plastic bins with covers
	4 kitchen knives
	2 hand lenses
	2 Banners
	2 -30 Seater tents
	5 Carbonated registers
	Reference sheets
	Photo Sheets

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 0104 Crop pest and disease control measures

		<i>Item</i>	<i>Spent</i>
10 Mobile Plant clinics equipped in Northern Region	Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,710
Train 20 Plant Clinic staff, Namalere		221002 Workshops and Seminars	11,560
40 District staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits; Mbarara (Western)		221003 Staff Training	7,819
		227001 Travel inland	3,790
		227004 Fuel, Lubricants and Oils	3,000
40 District staff trained on regulating movement of planting materials to control spread of pests and diseases	Procurement process ongoing for 100 Knapsack Spray Pumps; 1000 litres of Cypermethrin 5% EC; 1000 litres of Dimethoate 40% EC; 500 Bactrocera pheromone traps with methyl euginol attractant and insecticide treated strips		
Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits			

Reasons for Variation in performance

N/A

Total	29,879
<i>GoU Development</i>	29,879
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Carry out field visits to 15 districts for surveillance and control of 5 pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Conducted surveillance for the Coffee twig borer in the districts of Luwero and Mukono.	221003 Staff Training	1,190
		227002 Travel abroad	1,849
		227004 Fuel, Lubricants and Oils	475
		228001 Maintenance - Civil	5,145
Mobilize and train farmers-Western Region(Kabarole, Mbarara, Ntungamo, Kamwenge, Masindi, Oyam) ffor exporters- FFP, KK, and Newmann	Inspection conducted in Kabale and Kanungu Districts to ensure the production of healthy Irish potatoes for Seed (Inspection of 17 Farmers gardens for Seed potato for 2015B Season)		
	Procurement process ongoing for 5000		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Ensure the production of healthy maize, beans, rice, fruits and cassava seeds/plantlets through Conducting field crop Inspections for freedom of pests and diseases	litres of Thiamethoxam 350g/l for demonstrations Prurement process ongoing for 5000 litres of Imidacloprid 700 g/l for demonstrations
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1,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations

1,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured

Reasons for Variation in performance

N/A

Total	8,659
<i>GoU Development</i>	8,659
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1195 Vegetable Oil Development Project-Phase 2

Capital Purchases

Output: 01 0171 Acquisition of Land by Government

Acquire, open boundaries and survey 252 hectares of land in Buvuma for the oil palm nucleolus estate	167 hectares of land were procured in Buvuma. More payments are in the process are still pending approval. Obtain approval from CGV 347.6ha of land in Buvuma with 640 tenants. The project will require Ushs.7.74billion to clear both the Land lords and Tenants. Valuation of land and tenants properties on 2,000 hectares done pending report approvals
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Reasons for Variation in performance

N/A

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Output: 01 0172 Government Buildings and Administrative Infrastructure

• Bid opening at PMU-Kampala Bid documents for the fertilizer stores at Bubembe and Bunyama finalised

• Contract award at PMU-Kampala

• IFAD No objections for the contract (Delivery to Rome)

• Contract clearance by the Solicitor General

Acquire laboratory and field equipment

Cold room renovation and seed storage facility

Purchase and install irrigation system

Establish seed trial containment (RRS testing)

Bid opening at PMU-Kampala

Contract award at PMU-Kampala

Contract clearance by the Solicitor General

Reasons for Variation in performance

N/A

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

Output: 01 0173 Roads, Streets and Highways

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Open 30km of farm and Community Access roads on Bugala Island	31km of oil palm roads maintained in Bbeta East and Kagulube Blocks
	65km of new roads identified and demarcated on Bugala Island
	Procurement of Repair services for the bull dozer, Motor grader, wheel loader, and Vibratory roller completed.

Reasons for Variation in performance

N/A

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

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

•Advertisement for bid submission at PMU-Kampala	Payment for 32 units of motorcycles delivered at the PMU and distributed to the implementing partners.
•Bid opening at PMU-Kampala	
•Contract award at PMU-Kampala	
•IFAD No objections for the contract (Delivery to Rome)	

Reasons for Variation in performance

N/A

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

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Advertisement for bid submission at PMU-Kampala	N/A
Bid opening at PMU-Kampala	
Contract award at PMU-Kampala	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

IFAD No objections for the contract (Delivery to Rome)

Receive and pay

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

Disseminate the findings and recommendations of the EIA reports of Kalangala and Buvuma

N/A

Item

211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Spent

1,164

Inspect seed company multiplication center sites and seed multiplication farmer groups

Undertake laboratory seed health tests of imported seed

Train 30 staff from each DLG with farmer groups multiplying seed

Vehicle running

Development, popularizing vegetable oil standards

Inspect mills and issue certificate of quality

Train actors in the vegetable oil value chain actors in quality assurance

Develop and publish training manuals, inspection handbooks, checklists
•Carry out GIS based data collection and assessment of outcomes and impact of VODP activities in Kalangala, Buvuma and the regional hubs

•Establish the VODP 2 Management Information System

•Carry out data validation, monitoring

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

and supervision in the project area

Document case studies on best practices in oil palm and oil seeds

Develop and print educational and sensitization materials for oil seeds and oil palm components

Translate educational and sensitization materials for oil palm development

Carry out Gender and HIV awareness activities

Produce videos

Hold radio talk shows

Quarterly and annual implementation and work plans developed

Procurement plans developed and executed at VODP

Quarterly and annual reports submitted to MAAIF and IFAD

Reasons for Variation in performance

N/A

Total	1,164
GoU Development	1,164
External Financing	0
NTR	0

Output: 01 0103 Crop production technology promotion

		<i>Item</i>	<i>Spent</i>
Set up the oil palm nursery in Buvuma	Ushs.736,802,600 disbursed to smallholder farmers for maintenance of their gardens between October and December 2015. The loans disbursed between July and December 2015 amount to Ushs. 1.2 billion. The total loan disbursed is now Ushs. 38.6 billion.	225001 Consultancy Services- Short term	1,600
Formation of smallholder farmer organization structures (units, blocks)			
Training of smallholder farmers in farm planning and oil palm agronomy			
Establish the oil palm smallholder farmer loan scheme in Buvuma	Ushs 490,168,780 recovered smallholder oil palm farmers as loans repayments. The amount recovered from between July and December 2015 is Ushs. 916,491,106 and the total recovered from smallholder oil pam farmers		
Provide extension services to the			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

smallholder oil palm farmers in Kalangala by KOPGT	between January 2010 and December 2015 is now Ushs. 5,802,264,735
Disburse funds for oil palm maintenance to 1,450 smallholder farmers on 3,300 hectares	,976,177 kgs (3,976.2 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.64 billion were harvested from 2,500 hectares by 645 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter two was Ushs. 411.
Train oil palm farmers in Bunyama and Bubembe on farm planning and agronomic practices	FFB harvested between July and December 2015 totaled 7,370 tons valued at Ushs. 3 billion. The total FFB harvested by smallholders between January 2010 and December 2015 are 50,439 tons valued at Ushs. 19.7 billion.
Train oil palm farmers on observation of the environmental buffer zone in Kalangala	
Train smallholder farmers in Kalangala on financial management	2 meetings were held on KOPGT self-sustainability in Kalangala, supported by IFAD
Production and translation of IEC materials for oil palm farmers in Kalangala	An Oil Palm Pricing Subcommittee was established and 2 monthly pricing meetings were held for the month of November and December 2015
Technical monitoring and supervision by VODP and the District Local Governments	OPUL trained the smallholder farmers committee in FFB grading and quality assurance.
Deliver fertilizers to the respective unit stores demanding on the identified farmer demand	Agronomic and crop management training of 400 smallholder farmers across the 7 blocks
Ensure demand driven distribution of fertilizers to smallholder farmers in line with the established fertilizer requirements	Financial Literacy training of 200 smallholder farmers across the 7 blocks
Establish two (06) new oil palm research trials in Northern Uganda	Training on the Financial model for oil palm growing involving KOPGT, PMU and officials from MAAIF –Statistics department
Follow up and maintenance of the 13 established oil palm trials in Mayuge (01), Bugiri (01), Buvuma (02), Kibale (02), Masindi (02), Kituza (01), Hoima (02), Masaka (01) and Bundibugyo (01).	Uganda cooperative alliance supported KOPGA to draft Agenda for the Annual General Meeting scheduled for January 2016.
Identify 2 institutions for collaboration in the mainstreaming of gender issues	Held meeting with DFCU to identify opportunities for engaging with the oil palm farmers. Concept on partnership drafted for review.
	Supported the oil palm farmers SACCO to install and enter data in the Tally accounting system, and renew the registration in the Ministry of trade and cooperatives (MTIC).
	Oriented the newly KOPGA elected board members (7).

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Support 2 gender awareness sensitizations conducted by Kalangala district in 2 blocks	Training and sensitisation of the potential Buvuma potential Outgrowers conducted
Assessment of institutional gaps in existing 4 farmer associations/cooperatives	PMU initiated the procurement of seedlings for the Buvuma Smallholder scheme
Support strengthening accounting and financial management in existing associations/cooperatives	Development of the concept for the establishment of the Buvuma farmer organization/ Trust and recruitment of the staff
Support strengthening documentation and record keeping to farmer associations/cooperatives	An assessment of the Trials across the Country was conducted by NARO team together with PMU staff.
Support in building synergies and linkages with financial institutions for farmer associations/cooperatives.	Preparation of the Trial sites in Acholi region was done awaiting planting
Donor=32,347,000	
Assessment of institutional gaps in SOPAG cooperatives	
Support strengthening accounting and financial management	
Support strengthening development of policies and business plan	39,860 hectares were planted with oil seeds in the regional hub with soybean having the largest number of hectares (67%) planted.
Support in building synergies and linkages with MSCL, AMFIU, UCSCU, UCA.	The number of farmers purchasing quality controlled seed reached 5,538 farmers for sunflower, 5,312 farmers for soy beans, 5,585 farmers for ground nuts and 7,694 farmers for sesame. Lira Hub has the highest number of farmers purchasing quality controlled oil seeds while Gulu Hub has the least number of farmers purchasing quality controlled seed.
Support governance and management	
Financial literacy awareness programs/content development for oil palm, oilseeds component	
Support to establishment of savings groups/linkage banking products	The average yield for sunflower across the hubs was 1.3 tons/ hectares. In the Hubs, the highest average was in Lira Hub (2.3 tons/ hectare) while the lowest average was in Gulu Hub (0.736 tons/ hectare).
Streamlining documentation/farmer loan ledgers/statements	
Backstopping training in household mentoring	The average yield for soybean across the hubs was 0.9 tons per hectare with the highest being in West Nile Hub (1.5 tons/ hectare) and the lowest
Documentation and tracking of trainings and households	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Review of the trainings/methodology guide	being in Gulu Hub (0.9 tons/ hectare).
Credit review meetings/performance assessments	A total of 1,126 farmer groups accessed extension services through the project recruited pay for service providers. Eastern Uganda Hub had the highest number of groups (464 groups) while West Nile Hub had the lowest number of groups (153) that received extension services from the project.
Mobilize farmer groups in the regional hub offices	In season B 2015, 145 farmer groups bulked their produce for future sells and to increase their bargaining power in Lira (93 groups) and West Nile (52 groups) hubs.
Extension services on best agronomic and post harvest practices of sunflower, soybean, ground nuts and sesame.	A total of 113 mills purchased produce from the project beneficiaries. The hub with the biggest number of mills that are buying the produce from project beneficiaries is Lira (86 mills) followed by Eastern Uganda (15 mills) then Gulu (9 mills) while West Nile only has 3 mills.
Link farmer groups to millers	The average mill capacity utilization in the reporting period was 34%. The hub with the highest mil capacity utilization was Lira Hub (62%) while the hub with the lowest was West Nile Hub (2%).
Operationalize the District Technical working group in all the targeted	Uganda cooperative Alliance carried out situational analysis and assessment of the 64 identified Higher level farmer organizations (HLFOs) in the 4 hubs. UCA recommended 39 Higher Level Farmer organizations (HLFO) suitable for partnering with the project.
Monitoring and evaluation of implementation of field activities by Pay for Service Providers	From the UCA Report, the 39 HLFOs have 1,918 farmer groups comprising of 50,374 active members. The major enterprises are sunflower, soybeans, simsim and ground nuts and 65% of the HLFOs have data available on bulking.
Quality assurance of FLP activities (technical guidance and data collection)	PMU participated in two meetings negotiating the 2nd loan request of UGX 369,500,000 million to Alito Farmers' cooperative with UDBL involving Ngetta Tropical Holders (off-taker) who provided input seed Agusun 4500 Kgs to 1009 individual farmers.
Variety maintenance, foundation seed production for OPV	
Hybrid parental lines seed production and multiplication	
Disease surveillance, identification, control and management	
Inorganic and organic fertilizer rates evaluation	
Vehicle running	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

PMU initiated a tripartite linkage meeting amongst the 3 farmer groups (Orupe, Kakure, Obangamara) in Serere, Kaberamaido and Dokolo with credit from OBUL to Miller Meena Industries to as off-taker. synergies to be explored further and agreed on in January (buying season).

Held 2 meetings with Pride Microfinance (head office and branch office) to established financial instruments for oilseed farmers and millers in West Nile hub. Koboko district farmer's organization expressed interest and Koboko miller willing to off take in the partnership. Further discussions Planned.

Held 2 field monitoring visits to ascertain loan repayment status to participating oilseed farmer group by participating financial institutions. UDBL loans; UGX 977 million still outstanding to 5 groups and in arrears of over 180 days; FINCA loans 2 groups have outstanding loans of UGX 31.1 million within the scheduled period; OBUL loans 3 groups have outstanding loan of UGX 28.2 million within the schedule; Postbank 3 groups have outstanding loans of UGX 11,000,000 and on schedule.

In Gulu the PsPs have trained farmer groups on VSLA out of which 170 oilseed farmers have accumulated saving of UGX 400 million and lend out UGX 265 million to the members to enable access to quality seed land opening and weeding costs.

Postbank Kitgum has lent out UGX 11,000,000 million to 3 farmer groups of 61 individual farmers for simsim production.

Initiated the procurement of the Project Management Information System

Prepared a draft report on the GIS data collection exercise covering all the islands of Kalangala.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Developed standardized data collection tools for oil seeds and presented in the different hubs. Comments received and incorporated in the revised tools.

Visited the oil seeds implementation area to assess the performance of the service providers in line with their year 1 work plans. Made recommendations on which ones to maintain in their area of coverage and which ones have the capacity to expand their geographical coverage.

Finalized the project baseline surveys. Now ready for publishing.

Finalized the oil seeds baseline surveys. To be published in 3rd quarter.

Carried out half year monitoring with officers from the Agriculture Planning Department in Kalangala.

IFAD carried out an implementation support mission and found overall that oil palm development in Kalangala continues at a very satisfactory pace in terms of planting targets but recommended increased attention and focus to governance and institutional issues for sustainability. Under oil seeds, they found the component to show dynamism and good progress after the first year of operation of the PSPs, broker linkages are being facilitated with other value chain players and recommended further efforts in developing domestic production of improved seeds for sunflower and soybean.

Developed work plans and progress reports which were submitted to IFAD and GOU.

Finalized the oil palm documentaries and started sharing them with stakeholders.

PMU organized and facilitated discussion with the KOPGT and the Kalangala district Gender office staff and agreed on the framework for integration of Household mentoring approach for mainstreaming gender and food security amongst which a target of 60 oil palm farming

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

households will be enrolled in the first pilot. Customization of the trainers guide by DLSP staff ongoing.

Reasons for Variation in performance

N/A

Total	1,600
<i>GoU Development</i>	<i>1,600</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1238 Rice Development Project

Capital Purchases

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

One station wagon vehicle for supervision of district crop production activities procured.

One Vehicle procurement initiated.

Item

312201 Transport Equipment

Spent

11,216

Reasons for Variation in performance

N/A

Total	11,216
<i>GoU Development</i>	<i>11,216</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

500 copies of Standards on rice grain disseminated to 500 Rice Millers.

Organized Project management, JCC and RSC meetings.

Item

211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Spent

2,918

Project management / TWG meeting held

Conducted field visits to supervise rice activities in the 5 districts of northern Uganda.

221002 Workshops and Seminars

1,203

227002 Travel abroad

4,613

Project activities supervised and monitored.

Conducted field visits to supervise rice post harvest activities in the West Nile

Zonal meeting (Mba/Rwe/Ka)

Traveled abroad for rice international forums.

Staff salaries and allowances paid.

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

Total	8,733
<i>GoU Development</i>	8,733
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0105 Food and nutrition security

		<i>Item</i>	<i>Spent</i>
Research activities on rice and other technologies conducted in conjunction with partners such as JICA.	Supervised and trained activities in Central, Eastern, Northern, Western and South Western Uganda.	221008 Computer supplies and Information Technology (IT)	2,199
Beneficiary farmers followed up and technical backstopped.		224006 Agricultural Supplies	5,900
50 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's.		227001 Travel inland	1,000
01 Regional and 01 International meeting attended and collaborations built.		228002 Maintenance - Vehicles	2,157

Reasons for Variation in performance

N/A

Total	11,256
<i>GoU Development</i>	11,256
<i>External Financing</i>	0
<i>NTR</i>	0

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

Rice Seed delivered to farmers	N/A	<i>Item</i>	<i>Spent</i>
Planting forks distributed to farmers		221011 Printing, Stationery, Photocopying and Binding	2,327
8,000 copies of Rice Cultivation Manuals and other technical books printed			

Reasons for Variation in performance

N/A

Total	2,327
<i>GoU Development</i>	2,327
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0108 Increased value addition of priority commodities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

10 rice millers trained in quality rice production	N/A	<i>Item</i>	<i>Spent</i>
		221003 Staff Training	500

Rice quality at rice millers monitored

Reasons for Variation in performance

N/A

Total	500
<i>GoU Development</i>	500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1263 Agriculture Cluster Development Project

Capital Purchases

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

Procurement of vehicles for project activities	n/a
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Reasons for Variation in performance

n/a

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

Output: 01 0182 Construction of irrigation schemes

Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes	n/a
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Form and train water user groups on sustainable water use and environment conservation/sustainability

Integrated soil and water conservation activities

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1263 Agriculture Cluster Development Project

<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
Contract project staff recruited and salaries paid	n/a	211103 Allowances	1,000
Project structures at National, cluster, district and sub-county levels Organized.			
Project management and coordination at national, cluster and district			
Supervision, technical backup support provided for the demonstrations			

Reasons for Variation in performance

n/a

Total	1,000
<i>GoU Development</i>	<i>1,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Avail improved seed and planting material to farmers in 12 cluster areas. n/a

Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas.

Support pests and disease control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.

Undertake TOT in agronomy, value addition and marketing of rice, beans, maize and coffee

Develop and implement an ICT based system for providing technical assistance to farmers.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1263 Agriculture Cluster Development Project

Reasons for Variation in performance

n/a

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

Output: 01 0108 Increased value addition of priority commodities

Support the development of agribusiness agreements and market linkages

n/a

Facilitate farmers' access to rural financial services/financial institutions

Reasons for Variation in performance

n/a

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

Project 1264 Commercialization of Agriculture in Northern Uganda

Outputs Provided

Output: 01 0105 Food and nutrition security

		<i>Item</i>	<i>Spent</i>
Producer Associations trained and mentored to develop and operationalize business and investment plans in Gulu, Lira and Kole	Procurement process of stationery on stationery and computer accessories initiated.	211103 Allowances	57,042
		221011 Printing, Stationery, Photocopying and Binding	904
		225001 Consultancy Services- Short term	69,913
		227001 Travel inland	33,210
		227004 Fuel, Lubricants and Oils	4,937
Marketing strategies for market intelligence access, pricing and promotion facilitated and developed in Gulu, Lira and Kole	Twelve (12) sensitization meetings on market linkages and trade opportunities for Uganda, East Africa common market and South Sudan was conducted to farmers, traders, SMEs (millers).		
Farmer Organization systems supported, developed and strengthened in in Gulu, Lira and Kole	Assessment was conducted on Eight (8) Network associations in targeted value chains engaged in commercial activities on governance issues.		
Internal Savings and Loan Schemes supported and developed in Gulu, Lira and Kole as a mechanism for raising	135 farmers in network associations and farmer groups in Kole, Lira and Gulu were trained on good agricultural		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1264 Commercialization of Agriculture in Northern Uganda

investment capital	practices to maximize crop productivity.
Seasonal production & marketing plans developed and operationalized in Gulu, Kole and Lira Districts.	Farmer organization systems supported, developed and strengthened in Gulu, Lira and Kole districts.
Farmers in Gulu, Kole and Lira trained in Good Agricultural Practice (GAP) to maximize crop productivity	Producer associations were mentored to develop & operationalize business & investment plans in Gulu, Lira & Kole districts.
Farmers in Gulu, Kole and Lira trained in product quality management, Post-Harvest Handling, agro-processing and value addition and storage.	Three trainings were conducted to sixty (60) farmers and SMEs in Gulu, Kole and Lira on product quality management, post-harvest handling, agro-processing and value addition and storage:
Seasonal M&E review meetings conducted in Gulu, Kole and Lira Customized Business Development Services training for SMEs in Gulu, Kole and Lira conducted	A study on market intelligence and how it affects pricing is on-going (short term consultancy):
Appropriate consultants/service providers identified and engaged to provide of BDS to SMEs in Lira and Kole	Demonstration of modern equipment for production and processing of sunflower and rice commodities in the project conducted
Access to modern equipment and market linkages and trade opportunities for Uganda, East Africa common market and Southern Sudan facilitated	Market information flow system Established through participatory focus group discussions with farmers, traders and millers in Lira and Gulu districts.
Existing relevant business platforms operational in N/Uganda strengthened to identify challenges, opportunities & action oriented solutions to overcome agric. trade boarder constraints.	Nine (9) meetings were conducted to strengthen/encourage existing relevant business platforms operating in northern Uganda.
Farmers and value chain actors trained on development and regularization of cross border trading protocols and procedures for the Uganda and southern Sudan cross border business.	Nine (9) sensitization meetings were conducted to Groups and networks in Gulu, Lira and Kole on internal savings and loan schemes as a mechanism for raising investment capital
Farmers and value chain actors sensitized and trained to promote awareness on Sudan-Uganda cross border policies, taxation, clearance procedures and code of conduct	Three trainings were conducted to seventy five (75) farmers and value chain actors on development and regularization of cross border trade protocols and procedures for the Uganda and South Sudan cross border business.
	One (1) review meeting was conducted to see the project achievements and challenges

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1264 Commercialization of Agriculture in Northern Uganda

Signposts, brochures and flyers,
printed for increasing project visibility

Reasons for Variation in performance

N/A

Total	166,006
<i>GoU Development</i>	166,006
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 01 0108 Increased value addition of priority commodities

	<i>Item</i>	<i>Spent</i>
Exchange/exposure visits to value addition product developers in eastern region – Kumi, Soroti, Mbale	4 demonstrations on mechanised cassava planting, harvesting	227001 Travel inland 227004 Fuel, Lubricants and Oils
		1,000 3,000

Capacity building of 60 TOTs on processing of high quality cassava products (HQCC and HQCF)

1 training on hygienic processing HQCC and HQCF

Conduct 3 day TOT on cassava agronomy and post-harvest handling for field extension staff

Inspect and certify mother gardens established with Chinese TA

Conduct Quarterly AgriTT planning meetings with DLGs extension staff

Reasons for Variation in performance

N/A

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

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

Capital Purchases

Output: 01 0180 Dam Construction (Crops)

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

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

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 diversion works, and appropriate flow gauging weirs

Transforming 3,000ha into properly graded irrigation rice fields complete with primary and secondary canals,

Detailed engineering design (DED) and elaboration of tender documents for procurement of civil works for dam construction for rice production in eastern Uganda , civil works for land development, leveling and drainage,

Initiate supervision requirementsw for (a) civil works for dam construction and land development for irrigation.

Reasons for Variation in performance

N/A

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

Output: 01 0182 Construction of irrigation schemes

Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.

Reasons for Variation in performance

N/A

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

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

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Establish Water use associations (WUAs) in the project area	Field visits to organize and train farmers to form UWAs conducted in Bugiri and Iganga	211103 Allowances	14,810
Undertaking Baseline studies		221004 Recruitment Expenses	987
		225001 Consultancy Services- Short term	4,937
Conduct awareness creation campaigns for the project	Field visits to Mobilize and sensitize farmers, District and subcounty staff; meetings in naigombwa and igogero sites carried out	227001 Travel inland	9,137
		227004 Fuel, Lubricants and Oils	2,970
Formation of Project Implementation Unit (PIU)			
Training and Capacity Building Programs	Selected candidates for the PMU approved by IDB, recruitment awaiting project launch		
Farmer organization strengthening and out-growers' arrangements	Procurement plan finalised. Actual procurement awaiting project launch		

Reasons for Variation in performance

N/A

Total	32,841
<i>GoU Development</i>	32,841
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1361 Uganda-China South-South Cooperation Phase 2

Outputs Provided

Output: 01 0103 Crop production technology promotion

		<i>Item</i>	<i>Spent</i>
At least 400 farmers trained in the Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issue in South-western, Central, Eastern and North-Eastern	5 hubs identified Kabale-horticulture, Budaka-cereals, Amuria-aquaculture, Mbarara-livestock, Wakiso-Cross cutting issues	211103 Allowances	21,230
		223001 Property Expenses	17,319
		227004 Fuel, Lubricants and Oils	4,479
At least 3 demonstrations for each of horticulture, cereals, aquaculture, livestock and cross cutting issues established in South-western, Central, Eastern and North-Eastern (Per diem 7,250,000; Fuel 4,500,000)	i) Project approved ii) Tripartite agreements between Uganda, China and FAO; and MOU between FAO & GOU signed on 25 Sep 2015. iii) Experts (5) and 11 Technicians recruited in China iv) The Cooperants cleared by GOU and FAO		

Reasons for Variation in performance

N/A

Total	43,029
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1361 Uganda-China South-South Cooperation Phase 2

<i>GoU Development</i>	43,029
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1364 The Potato Commercialisation Project

Outputs Provided

Output: 01 0103 Crop production technology promotion

N/A		<i>Item</i>	<i>Spent</i>
	The identified and mapped Potato stakeholders were verified during the process of Characterisation. All together, Eleven(11) farmer groups/sites have potential to host the Farmer Field Schools-FFS. However, this process continues because some very promising groups in Muko-Kabale were left out. The total number might rise to 12.	225001 Consultancy Services- Short term	1,000
		227004 Fuel, Lubricants and Oils	3,739
	The Selected Potato farmer groups and sites for the FFS in Kisoro, Kabale, Kanungu, Kyegegwa, Kibaale and Mityana were characterised. Discussions were held with representatives of the groups and information regarding their groups was recorded. Details are on record.		
	Identification of the Specifications for the 12 required smart phones is on-going.		
	FAO sponsored the PC (Alex Lwakuba) to attend the Regional Workshop on Potato Seed Systems in East Africa held in Umubano Hotel, Kigali Rwanda from 25-27 November 2015. The proceedings are on record.		
	The PC also participated in the CIP Organised workshop on Roots and Tubers and the Launch of the Irish Potato Ambient Stores in Kapchorwa and Mbale. The technology of potato storage is still under research but it has potential to store the potatoes for over 3 months hence solve some of the potato marketing challenges. CIP was attracted to scale out to South Western Uganda. However, this requires additional funding.		
	As part of project coordination, management finalized the developed		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1364 The Potato Commercialisation Project

Potato Commercialisation BFP/Annual work plan for the FY 2016/17. Also developed the third quarter work plan.

Management was able to implement activities B/F from first quarter, namely:-

1. The Contract Farming Training meeting was successfully organised and conducted at Kabale white Horse Inn on the 18th of Dec. 2015 in collaboration with the FAO Roots and tubers Project. Thirty One (31) participants attended. The meeting linked producers to the buyers/traders. The proceedings are on record.

2. Identification of the specifications for the 12 smart phones.

3. Convened a meeting in Entebbe in December and Formulated the ToRs for procurement of a service provider to design establishment of a potato climate resilient data base and monitoring system.

4. Convened a meeting at Entebbe in December 2015 and developed ToRs for formulating Climate change risk management strategies and climate risk management tools.

Minutes are on record.

Reasons for Variation in performance

N/A

Total	4,739
<i>GoU Development</i>	4,739
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Outputs Provided

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Draft revised Laws, Policies and regulations	Supervised drafting of livestock revised Laws, Policies and Regulations	<i>Item</i> 227004 Fuel, Lubricants and Oils	<i>Spent</i> 2,100
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Regional approach to livestock disease control and prevention advocated for and promoted

Reasons for Variation in performance

N/A

Total	2,100
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,100
<i>NTR</i>	0

Output: 01 0203 Promotion of Animals and Animal Products

Directorate activities in local governments in northern region supervised	Directorate activities supervised out in Karamoja region	<i>Item</i> 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	<i>Spent</i> 5,383 9,304 1,413
Commodity based animal enterprises in Northern Uganda promoted and monitored	Commodity based animal enterprises in Northern Uganda were promoted and monitored		

Reasons for Variation in performance

N/A

Total	16,100
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,100
<i>NTR</i>	0

Output: 01 0207 Promotion of priority animal products and productivity

Veterinary regulations enforcement and strategic vaccinations during animal quarantine restrictions monitored and supervised	Veterinary regulations enforcement and strategic vaccinations during animal quarantine restrictions monitored and supervised in Karamoja	<i>Item</i> 211103 Allowances 227002 Travel abroad	<i>Spent</i> 6,910 7,214
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Public Private Partnerships along the meat value chains strengthened

Attended OIE, IGAD and EAC meetings

Sound apairy management practices (Hive management, Harvesting) promoted

International and regional meetings pertaining to disease control attended

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Advocacy for improvement resource
envelope for the sub-sector undertaken

Reasons for Variation in performance

N/A

Total	14,124
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,124
<i>NTR</i>	0

Programme 07 Animal Production Department

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Regional stakeholder consultations of revised and updated guidelines (Draft) for AI services conducted	Data collection related to animal production in the central and south western districts undertaken (21 districts)	211103 Allowances 1,420
4 Regional stakeholder meetings for finalization of breeders guidelines conducted	227001 Travel inland	126,030
Regional stakeholder consultations on draft guidelines for Hatchery establishment and management conducted	227002 Travel abroad	31
Regional Stakeholders workshops for reviewing the draft Meat industry Development bill conducted	Undertook technical backstopping of local government district production staffs in 21 districts	
Regional Stakeholder consultative retreats on the draft Dairy Development Policy conducted		
Regional Stakeholder Consultative meetings on revised Animal Feeds standards conducted		
A retreat for development of communication and information tools for the Pastoral codes conducted		
Departed operational utilities (Stationery, Fuels, Furniture, repair/maintenance services, courier) secured		
Departmental personnel motivated and properly managed		
National and International programs to promote agriculture supported (Conferences, Congresses, Farmers' shows, World Food Day, Exhibitions)		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	127,481
Wage Recurrent	0
Non Wage Recurrent	127,481
NTR	0

Output: 01 0202 Improved access to water for livestock

District Local Governments technically backstopped in efficient water use and management for water facilities through supervisory and technical monitoring visits

Technical backstopping to assess status of water development ,use and storage undertaken in 8 selected cattle corridor districts

Item

227004 Fuel, Lubricants and Oils

Spent

3,000

A retreat for validating Water use guidelines conducted

Extension manuals on sustainable water for livestock management produced

National water for Livestock facilities supervised and monitored

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
NTR	0

Output: 01 0203 Promotion of Animals and Animal Products

Regional workshops for consultations and popularizing development of Poultry Platforms conducted

Conducted 6 demonstrations in Masaka, and Ankole sub region on formulation of supplementary diet rations for goats and cattle

Item

221009 Welfare and Entertainment

Spent

1,000

Available animal feed resources identified, characterized and mapped

Extension agencies in district local governments technically backstopped in appropriate machinery and labour

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

saving technologies for animal feeds and feeding

Rangeland/pasture management manuals produced

Regional sensitization workshops for northern and central Uganda on quality animal feed use conducted

Cattle corridor districts of Ankole sub-region technically supervised and monitored

Appropriate Modern practices for Lake Victoria and Kyoga crescent popularized

A retreat for technical validation of livestock data collection tools/instruments conducted

Platforms and pasture seed production networks strengthened through technical backstopping

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

		<i>Item</i>	<i>Spent</i>
Local cattle breeds phenotypically characterized	Undertook supervision & monitoring technology transfer promotion to enhance beef & dairy standards in abattoirs/slaughter houses and dairy processing plants in central region	211103 Allowances	1,840
Rangeland improvement technologies promoted in 12 Northern Uganda districts through on-farm technical backstopping trainings	Inspected & certified hatcheries in central region	227002 Travel abroad	3,544
Milkshed/Meat zone specific feed rations formulated		228002 Maintenance - Vehicles	944
Technical manuals on animal feed conservation, storage, transportation			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

and feeding produced

Appropriate and efficient water harvesting , storage and watering technologies disseminated and popularized
Strategies for enhancing dairy and meat production popularized in West Nile Sub region

Meat standards disseminated and popularised

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	6,328
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,328</i>
<i>NTR</i>	<i>0</i>

Programme 08 Livestock Health and Entomology

Outputs Funded

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

Hold Statutory meetings of UTCC (Council) and Technical committee(TC) N/A

Hold Regional stakeholder tsetse policy dissemination workshops

Carryout advocacy and policy outreach missions to districts

COCTU staff trained in various skills locally and internationally.

Districts in T&T high risk regions of Uganda supported to screen animals and people to determine Trypanosomiasis prevalence and levels of tsetse infestation

key technical meetings for evaluation of ongoing interventions and developing community based interventions

International and Cross border harmonization meetings

<i>Item</i>	<i>Spent</i>
263206 Other Capital grants (Capital)	17,722
264101 Contributions to Autonomous Institutions	68,630
264102 Contributions to Autonomous Institutions (Wage Subventions)	35,445

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Office operation and maintenance
activities undertaken

Demonstration Kits for the
stakeholders /Districts and Community
Participation

Community Regional Tsetse and
Trypanosomiasis Demonstration
Centres Targeting Livestock and live
bait technology

Inputs for COCTU activities procured
i.e. vehicles & desktop computers

Payment of wages and retainer fees for
COCTU and UTCC members

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to
insufficient release of funds

Total	121,797
Wage Recurrent	0
Non Wage Recurrent	121,797
NTR	0

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Review the Veterinary and Para Veterinary Practitioners Act	Animals and animal products inspected and certified at ports of entry / exit to ensure importation and exportation of quality products	211101 General Staff Salaries	355,644
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	203
World Food Day Celebrations to take place on 16th October 2015 at Rwebitaba ZADI Kabarole district		211103 Allowances	913
		222003 Information and communications technology (ICT)	1,614
<i>Reasons for Variation in performance</i>		227001 Travel inland	132
		227002 Travel abroad	855
		228002 Maintenance - Vehicles	1,020
N/A			

Total	360,380
Wage Recurrent	355,847
Non Wage Recurrent	4,533
NTR	0

Output: 01 0203 Promotion of Animals and Animal Products

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

		Item	Spent
Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products	Capacity for animal disease surveillance was supported by strengthening regional veterinary laboratories in disease diagnosis.	211103 Allowances	2,955
		228002 Maintenance - Vehicles	4,036
Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced	Fuel for generators for cold room Wandegeya and NADDEC and operations was provided for 14 officers		

Reasons for Variation in performance

N/A

Total	6,991
Wage Recurrent	0
Non Wage Recurrent	6,991
NTR	0

Output: 01 0205 Vector and disease control measures

		Item	Spent
Operations, maintenance and fuel to 10 laboratory and epidemiology activities vehicles for 6 outbreaks provided	•Vector borne diseases investigated in various regions of the country	211103 Allowances	4,279
	□ Surveillance of Bunyaviruses causing Crimean Congo Haemorrhagic Fever (CCHF) and Rift Valley Fever (RVF) in man in the Eastern Rift Valley	221011 Printing, Stationery, Photocopying and Binding	2,170
Facility maintenance and allowances for laboratory and epidemiology activities for NADDEC and COVAB provided		224006 Agricultural Supplies	458
		227001 Travel inland	2,837
		227002 Travel abroad	886
5 day regional laboratory and training for sample collection, packaging, transportation in the west	□ Capacity for animal disease surveillance was supported by strengthening regional veterinary laboratories in disease diagnosis (Training at NADDEC)		
Fuel and maintenance for postmortem sample collection			
International travel			

Reasons for Variation in performance

N/A

Total	10,631
Wage Recurrent	0
Non Wage Recurrent	10,631
NTR	0

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

		Item	Spent
Strategic / tactical vaccination and treatment supervision conducted in districts with disease outbreaks and those at high disease risk	•Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk districts	211103 Allowances	65
		227001 Travel inland	28,303
		227002 Travel abroad	1,772
		228002 Maintenance - Vehicles	18
Vector borne diseases investigated in various regions of the country			
Veterinary inspections and Regulations enforced during animal quarantine restrictions			
The Uganda Veterinary Board (UVB) that regulates the Veterinary profession supported to enable improved field veterinary service delivery and maintenance of veterinary ethics			

Reasons for Variation in performance

N/A

Total	30,158
Wage Recurrent	0
Non Wage Recurrent	30,158
NTR	0

Programme 09 Fisheries Resources Department

Outputs Provided

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

		Item	Spent
Developing A Fisheries sector strategic plan	Fisheries Framework Implementation Plan (FIP) developed and incorporated in the Agriculture Sector Strategic Plan (ASSP) 2015/16 - 2019/20	211103 Allowances	5,635
Reviewing of the National Fisheries Policy		221003 Staff Training	3,200
		221011 Printing, Stationery, Photocopying and Binding	2,693
		227002 Travel abroad	2,866
		228002 Maintenance - Vehicles	1,500
Develop lake and species specific management plans			
Develop and disseminate Information Communication and outreach materials			

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	15,894
Wage Recurrent	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Non Wage Recurrent 15,894
NTR 0

Output: 01 0204 Promotion of sustainable fisheries

		<i>Item</i>	<i>Spent</i>
Strategic Support to formation of Fisheries Cooperatives and SACCOs to boost fish production and marketing in Buyende, Soroti, Amolatar, Bulisa, Hoima, Kasese, Rubirizi, Bukvuma, Kalangala	Conducted training sessions for organized women fisher groups in value addition and marketing and the concept of formation of fisheries co-operatives was advocated for along the fisheries value chain	211103 Allowances	11,838
	Fish marketing data collected from fisheries border posts in using the newly recruited Fisheries Inspectors	221002 Workshops and Seminars	9,980
	Training conducted for 6 fisheries data entrants on use of "Samaki"	221009 Welfare and Entertainment	2,018
	"software as a database tool for all fishing activities capturing data on Frame and Catch Assessment surveys on Lakes Victoria, Kyoga, Albert/A.Nile, George and Edward	225001 Consultancy Services- Short term	2,948
Provide facilities to BMUs for fisheries management to 200 BMUs at local levels in Busia, Jinja, Mayuge, Mukono, Kalangala, Rakai, Nebbi, Kibale, Arua, Kamuli, Kamwengye	Technical and political support supervision and guidance on sustainable fisheries exploitation extended to BMUs, fish main markets and DFOs in 19 districts of Mbale, Serere, Kumi, Soroti, Iganga and Mayuge, Hoima, Buliisa, Ntoroko, Kabarole, Kasese, Rubirizi & Rukungiri, Gulu, Apac, Dokolo, Mpigi, Kalungu and Masaka	227004 Fuel, Lubricants and Oils	12,130
Monitor the impact of oil activities in the Albertine Graben	Four Fisheries patrol boats maintained operational	228004 Maintenance – Other	38,000
Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward	Monitoring of the impacts of oil activities in the Albertine Graben undertaken in the water environment, sediments and fish within the Kingfisher exploration area in collaboration with NEMA.		
Support to Lake wide management organizations on Lake Victoria, Kyoga, George/Edward	Laboratory sample analysis ongoing. Conducted one meeting for District Fisheries Officers from Lake Kyoga		
Enhance collaboration in regionally shared water bodies of Victoria, Albert and Edward	Integrated Management Organization (LAKIMO) and Lake George Edward Integrated Management Organization (LAGBIMO) districts in order to revamp Lake wide Management Organizations for fisheries co management		
Stock enhancement for minor water bodies	Conducted one technical meeting and drafted information for a fisheries Newsletter for publication to disseminate fisheries data and information		
Identification, gazettement and protection of 15 critical sensitive areas on lakes Victoria and Albert			
Aquatic weed control on all affected water bodies			
Provide support supervision to local government			
Develop and disseminate Information Communication and outreach materials for Lakes Kyoga, George Edward, Victoria and Albert			
Promote alternative livelihoods in fishing communities of Lakes Albert,			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Kyoga, Victoria and River Nile

Enhance capacity of BMUs, extension staff and BMUs in fisheries co management in Wakiso, Mpigi, Kiboga, Lira, Kampala, Namayingo, Luwero, Adjumani, Masaka, Kalungu and Mityana

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	76,914
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>76,914</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Develop electronic market information system	224006 Agricultural Supplies	8,190
Promotion of community eco-labeling for Nile perch and tilapia in lucustrain protected areas in Mukono and Mpigi	225001 Consultancy Services- Short term	3,967
Media campaign on fisheries co management policies on lakes Albert and Kyoga	227001 Travel inland	550

Reasons for Variation in performance

N/A

Total	12,707
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,707</i>
<i>NTR</i>	<i>0</i>

Programme 17 Department of Entomology

Outputs Provided

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 17 Department of Entomology

		<i>Item</i>	<i>Spent</i>
Project for tsetse eradication and trypanosomiasis elimination for Karamoja region formulated submitted for approval	Preparations for onset of data collection for emergency tsetse and trypanosomiasis interventions in the district of Kotido and Kaboong were finalised. Field situation analysis, sensitisation, planning and consultative visits were undertaken to the region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,886
.		211103 Allowances	2,308
		221002 Workshops and Seminars	4,539
		221009 Welfare and Entertainment	282
		227001 Travel inland	7,165
		227002 Travel abroad	3,544
	Survey teams and inputs were assembled	227004 Fuel, Lubricants and Oils	1,175
	In support of data collection in Kaboong and Kotido districts a letter of agreement was signed between MAAIF and FAO		

Reasons for Variation in performance

N/A

Total	59,899
<i>Wage Recurrent</i>	40,886
<i>Non Wage Recurrent</i>	19,013
<i>NTR</i>	0

Output: 01 0205 Vector and disease control measures

		<i>Item</i>	<i>Spent</i>
20 biconical traps procured per district for 20 districts	Quarterly Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua	225001 Consultancy Services- Short term	37,473
		227001 Travel inland	15,430
		227002 Travel abroad	3,544
		227004 Fuel, Lubricants and Oils	5,000
Tsetse data from 20 districts of north eastern Uganda collected and analyzed	Hardcopy topographic maps were procured for Kaboong districts of Karamoja region.		
	5 districts of North Western Uganda were Supported to collect entomological data for decision support in tsetse suppression		
1 Field Technical Harmonization meetings held.	One officer attended a harmonisation meeting in Ethiopia to review the draft East African regional tsetse eradication and trypanosomiasis elimination Project document in which the Uganda component includes the Karamoja region .		
Technical supervision and back up of GIS based entomological data collection activities undertaken.	Owing to the need for emergency interventions in the emergency in Kaabong region MAAIF forwarded a request for supplementary worth 3.2 billion		
20 Global Positioning Systems (GPS) Procured for 20 districts			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 17 Department of Entomology

5 Topographic maps (scale 1:50,000) procured for each of the 20 districts.

The Glossina fuscipes fuscipes tsetse colony maintenance activities were maintained at NALIRI Tororo

Procure GIS software (Arc GIS 10.0)

20 entomologists trained in basic GIS analytical skills

30,000 tsetse traps procured
300,000
10,000 tsetse traps deployed in high risk tsetse districts

400 lts of insecticide (20%) for trap impregnation procured

1,000 lts of pour-ons for live bait technology procured

Insecticide applied on 50,000 h/c in high tsetse risk districts

Entomological monitoring undertaken in districts under tsetse suppression

Entomology land verified and surveyed in Kijwiga (Kyenjojo)

Payment of contract staff salaries

Departmental transport maintained and operational

Office expenses (tea, sundries).

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 17 Department of Entomology

Lunch allowance paid to entomology staff

Printing, stationery, photocopying binding and maintenance services provided to the department
Tsetse fly colony of G.f.f.established and maintained at NaLIRRI-Tororo

Tsetse suppression undertaken in the pilot IAEA supported study area of 30SqKm in Kalangala district

Entomological monitoring carried out in 30SqKm in Kalangala district(Lulamba,Serinya and Buvvu

Trainings for 2 insectary staff in SIT related technologies

2 International T and T conferences /meetings attended by departmental staff

Sensitization meetings on T and T undertaken in 20 districts

Technical backup services and supervision undertaken

Reasons for Variation in performance

N/A

Total	61,448
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>61,448</i>
<i>NTR</i>	<i>0</i>

Programme 18 Department of Aquaculture Management and Development

Outputs Provided

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 18 Department of Aquaculture Management and Development

		Item	Spent
Developing a comprehensive national aquaculture policy	Developed draft guidelines for certification of fish seed producers, feed producers; and service providers and shared with key stakeholders at a meeting in Ridder Hotel Mukono .	211103 Allowances	2,000
Review and update existing aquaculture regulations and prepare new ones;	Reviewed and amended the New Aquaculture Regulations in a key stakeholder meeting held in Rider Hotel Mukono	222003 Information and communications technology (ICT)	2,000
Domestication of the regional aquaculture policy		227001 Travel inland	1,750
Developing guidelines for aquaculture		227002 Travel abroad	1,772
		228002 Maintenance - Vehicles	4,055

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	11,577
Wage Recurrent	0
Non Wage Recurrent	11,577
NTR	0

Output: 01 0204 Promotion of sustainable fisheries

		Item	Spent
Undertake certification and compliance monitoring of aquaculture enterprises(Northern and western Uganda)	Conducted compliance checks to sixteen fish cage farming establishments with a total 1444 cages in the districts of Kalangala, Mukono, Buikwe and Jinja	224006 Agricultural Supplies	7,880
Startup seed and feed procured for the 5 farmers per region (eastern and central)	Fish farmers capacity needs assessment conducted in twenty districts in central region (Buikwe, Mukono, Wakiso, Kalungu) Northern region (Pader, Gulu, Amuru, Lira, Kole) Eastern (Iganga, Bugiri, Tororo, Sironko, Soroti) Western region (Mbarara, Bushenyi, Kabarole, Hoima, Kasese) 40 farmers assessed. Capacity needs of 20 technical staff in the above districts was also assessed.		
Identify and acquire land for establishment of 4 aquaculture parks in 4 regions of Uganda.			
Support to the Fisheries cooperatives and members of parliament with inputs.	Ongoing procurement of 97.2 tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpigi, Kibaale, and Wakiso in process.		
Establish data base and a GIS map for all aquaculture activities and establishment.	Conducted technical assessment, submitted Bills of Quantities for procurement of goods and services for Manada and Salaam Integrated Fish farms in the Districts of Koboko and Buisa respectively		
Develop a Code of Conduct for aquaculture service providers and farmers.			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 18 Department of Aquaculture Management and Development

Support PPP arrangement to operationalize hatchery units to increase fry production in 4 centers of Gulu, Bushenyi, Kajjansi and Mbale	Ongoing procurement of 82.5 tons of feeds and 55,000 fingerlings to 8 selected commercial cage fish farmers 6 districts: Namyingo; Busia, Bivuma, Buikwe, Mukono and Wakiso
Provide technical backstopping to local governments.	Monitored and provided technical support supervision towards completion of Gulu, Mbale and Bushenyi fish fry production centers
	Aquaculture activities in Mbarara and Isingiro districts monitored with 77 farmers visited in Mbarara District. 21 Valley tanks assessed in Isingiro District
	Support coordination activities in the districts of Ntoroko, Kabarole Kasese and Rubirizi Kisoro Kanungu, in the West for feed and seed delivery by suppliers under OWC 340 farmers in 32 districts supported by NAADs and training needs of the farmers assessed

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	7,880
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,880</i>
<i>NTR</i>	<i>0</i>

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

Prepare training materials, and train extension service providers and farmers.	N/A	<i>Item</i>	<i>Spent</i>
		224006 Agricultural Supplies	20,000
Provision of market information			

Reasons for Variation in performance

Many activities planned for the second quarter were not undertaken due to insufficient release of funds

Total	20,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,000</i>
<i>NTR</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 18 Department of Aquaculture Management and Development

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Review Quality Assurance Rules 2008 Fishing Rules 2010	Two meetings held with UFPEA and quality managers of fish plants to review Quality Assurance Rules 2008 awaiting consultation and input from Local government stakeholders.	211103 Allowances	400
Amendment of the Fish Act CAP 197 of 2000,		227004 Fuel, Lubricants and Oils	400
Develop and implement fish quality management plans and guidelines			
Develop drafts documents for SOP on inspection, licensing and enforcement	Two meetings held with Fisheries Associations, 8 DFOs to review the Fish (Fishing) Rules 2010 awaiting consultation and input from Local government stakeholders.		
Develop SOP's for Enforcement, Fish maw and artisanal Processors	Two meetings held to discuss draft fisheries licensing guidelines developed and consultation with DFOs on going.		
Develop guidelines for licensing, enforcement and inspection.			
Printing Licenses, inspection certificates, guidelines, QA Rules, Fishing Rules, SOOPs,			
Survey land in Kumi, Jinja, Wakiso.			

Reasons for Variation in performance

N/A

Total	800
Wage Recurrent	0
Non Wage Recurrent	800
NTR	0

Output: 01 0204 Promotion of sustainable fisheries

		<i>Item</i>	<i>Spent</i>
Conduct licensing on all water bodies	Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, katuna, Malaba, busia, mutukula, mpondye	211103 Allowances	33,857
		221001 Advertising and Public Relations	12,350
		221003 Staff Training	3,649
		224006 Agricultural Supplies	34,998
Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish;	Inspected gazetted/approved/improved landing sites for hygienic and sanitary compliance in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere	225002 Consultancy Services- Long-term	9,070
		227001 Travel inland	2,835
provide support to local government for MCS activities around lakes Victoria and Kioga	Procurements ongoing for printing services for licenses, inspection certificates, guidelines, QA Rules, SOP		
	Inspection and audit of fish processing plants in Uganda done in Jinja, Busia, Entebbe, Kampala and Rakai.		
Develop a Code of Conduct for law	Inspection and compliance checks of		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

enforcers and a system to report, verify, apprehend and prosecute corrupt officials;

fish raw processors, exporters and traders I done in Entebbe, Kampala, Jinja, Buikwe and Mukono.

Support formation of national fisheries associations

Procurement of VIP's

Distribution of FVIPs fishing vessel monitoring system and to licensed fishing vessels

Develop Information Communication and outreach materials

Carry out supervision and inspection of implementation of fish quality standards at landing sites and fish factories

Establish data base on all fishing activities and establishment

Daily certification of fish exports by inspection to international and regional markets at border point undertaken

Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets

Develop certification systems for service providers;

Support accreditation of the Uganda Fisheries Laboratory

Promotion of eco-labeling and value addition for Nile perch and tilapia in lucustrain protected areas

Training materials, and train extension service providers and farmers.
Quarterly safety and quality compliance to market standards checks a long the fish production chain.

Reasons for Variation in performance

N/A

Total

96,759

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	96,759
<i>NTR</i>	0

Output: 01 0207 Promotion of priority animal products and productivity

		<i>Item</i>	<i>Spent</i>
Support the operations of an agriculture Enforcement Police for regulatory purposes	Conducted enforcement patrols in Lake Kyoga region in the districts of Serere, Kumi and Soroti	223001 Property Expenses	53,878
Equip BFI offices with, furniture, computers, internet services, stationary, transport facilities, office space.	Conducted monitoring and enforcement of fish quality standards in vessels at landing sites in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere landing sites		
	Monitoring, control and surveillance trips by MAAIF police with the technical team from crop directorate to sensitize stakeholders on new MCS systems in container village, Mbale, Kumi and Soroti districts		
	Fuel to support activities of MAAIF police in fisheries, crop, animal and administrative activities provided		
	Sensitization programmes on the new MAAIF police in the districts of Busia, Namayingo and Mayuge (all directorates) ongoing.		

Reasons for Variation in performance

N/A

Total	53,878
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	53,878
<i>NTR</i>	0

Development Projects

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Skills and knowledge of at least 36 agricultural extension workers of Acholi sub-regions on agricultural production built.	N/A	221003 Staff Training	14,470
		225001 Consultancy Services- Short term	6,520

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1324 Northern Uganda Farmers Livelihood Improvement Project

Production and productivities of selected crops including vegetables in Gulu, Kitgum, Pader increased

Better access of produce to market secured through SHEP approach in Gulu, Kitgum & Pader realised. (training farmers)

Nutritious status of participating households, children in particular in Gulu, Kitgum and Pader, improved

Reasons for Variation in performance

N/A

Total	20,990
<i>GoU Development</i>	20,990
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1326 Farm-Based Bee Reserves Establishment Project

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

N/A	N/A	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	14,807
		227004 Fuel, Lubricants and Oils	2,436

Reasons for Variation in performance

N/A

Total	17,243
<i>GoU Development</i>	17,243
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1329 The Goat Export Project in Sembule District

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

N/A

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1329 The Goat Export Project in Sembule District

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

Project 1330 Livestock Diseases Control Project Phase 2

Capital Purchases

Output: 01 0271 Acquisition of Land by Government

N/A	<input type="checkbox"/> Technical verification of works for rehabilitation of Veterinary Inspection Offices at Elegu/Bibia, Oraba Entebbe and Packwach. Verification by MAAIF technical officers (veterinary and engineering), MOW technical staff (Two engineers, surveyors and architect) payment was undertaken in part and report awaited after payment is completed.
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Reasons for Variation in performance

N/A

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

Output: 01 0283 Valley Tank Construction (livestock)

N/A	Supervision of valley tank construction activities was carried out in Nakasongola, Nakaseke, Luwero, Ntoroko, Kamwenge and Kyegegwa, and NALIRRI Tororo, Njeru stock farm Jinja, Nakyesasa Mukon, Masaka district, Mbarara district, Ibanda and he will meet farmers in Kabarole district.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	9,873
		312104 Other Structures	36,291

Reasons for Variation in performance

N/A

Total	46,164
<i>GoU Development</i>	<i>46,164</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1330 Livestock Diseases Control Project Phase 2

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

N/A

☐ Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.

☐ Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.

☐ Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.

• Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima, Masindi, Kyenjojo, Ibanda and Mbarara (Report awaited)

• ☐ Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 01 0205 Vector and disease control measures

N/A

	<i>Item</i>	<i>Spent</i>
<input type="checkbox"/> Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease.	221011 Printing, Stationery, Photocopying and Binding	8,007
	227004 Fuel, Lubricants and Oils	931
<input type="checkbox"/> Fuel for generators for cold room Wandegaya and NADDEC and		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1330 Livestock Diseases Control Project Phase 2

□ Facilitation for Veterinary Inspectors and DVOs to enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi (pending payment)

• The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for Export

□ Abattoir surveillance for CBPP was undertaken in Koboko, Moyo, Arua, Kotido, Moroto, Kaabong, Mbarara, Ntungamo, Isingiro, Ntoroko, Kibaale, Busia, Napak, Nakapiripirit, Kween, Kabarole, Kyegegwa and Kyenjojo. (Activity pending fuel receipt)

□ Listeriosis survey undertaken at Kisozi ranch in Sembabule district.

Reasons for Variation in performance

N/A

Total	8,938
GoU Development	8,938
External Financing	0
NTR	0

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

N/A		<i>Item</i>	<i>Spent</i>
	□ Market access was promoted by supporting compliance with sanitary and phytosanitary (SPS) measures by inspecting milk processing plants, hatcheries and hides and skins tanneries.	227003 Carriage, Haulage, Freight and transport hire	40,935
	□ Milk processors (Pearl Dairies, Amos Dairies, GBK, Paramout Cheese, and Sameer)		
	Poultry breeders (Biyinzika, UGACHICK, Jeni, Aden Stores, NAGRC&DB, Nutrofeed Uganda Limited, Bokomo, Najja Poultry, Butenga Farmers, Senda Poultry farmers)		
	Hides and Skins, (Hoopoe, Skyfat,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1330 Livestock Diseases Control Project Phase 2

Royal Small Scale Industries, Jambo, Novelty, Uganda Leather Industries and Guanghua) pending payment.

Reasons for Variation in performance

N/A

Total	40,935
<i>GoU Development</i>	40,935
<i>External Financing</i>	0
<i>NTR</i>	0

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

N/A	N/A	<i>Item</i>	<i>Spent</i>
		224001 Medical and Agricultural supplies	1,027,736

Reasons for Variation in performance

Inadequate funding for medical and agricultural supplies (vaccines, laboratory consumables, surveillance consumables).

Total	1,027,736
<i>GoU Development</i>	1,027,736
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1358 Meat Export Support Services

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

N/A	Procurement of Consultancy services and carryout feasibility studies and make designs for quarantines is ongoing
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Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1358 Meat Export Support Services

N/A		Item	Spent
	Facilitation of field visits to design LITS undertaken	227004 Fuel, Lubricants and Oils	900
	Facilitation of field visits to pre-test the LITS guidelines undertaken		
	Facilitation field visits to develop the inspection and quality assurance manual undertaken.		
	Facilitation of field visits to undertake farmer sensitisation meetings on Livestock Identification and Traceability for meat trade		

Reasons for Variation in performance

N/A

Total	900
<i>GoU Development</i>	900
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1363 Regional Pastoral Livelihood Improvement Project

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

N/A

N/A

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

N/A	Project area consultative meetings 12 project districts undertaken
	Retreat to develop Pastoral codes and guidelines undertaken in Entebbe
	Recruitment Process of project contract staff ongoing

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1363 Regional Pastoral Livelihood Improvement Project

S/county, District and national
launching workshops 12 districts
Karamoja and Teso region

Reasons for Variation in performance

N/A

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

Output: 01 0205 Vector and disease control measures

N/A	N/A	Item	Spent
		227001 Travel inland	3,630
		227004 Fuel, Lubricants and Oils	2,126

Reasons for Variation in performance

N/A

Total	5,756
<i>GoU Development</i>	<i>5,756</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1365 Support to Sustainable Fisheries Development Project

Capital Purchases

Output: 01 0284 Fisheries Infrastructure Construction

N/A	Fitting of hatchery equipment undertaken at Bushenyi with works on the hatchery by installation and fittings on the hatchery tanks (4 rectangular tanks outside, 12 square tanks, 7 big round tanks) and on floor works.
	Hatchery fittings ongoing at Gulu and Kajjansi fish fry centers including plumbing works
	Civil works undertaken at Kajjansi including works on electrical repairs, plumbing painting and floor works on Terrazzo.
	Civil works undertaken at Bushenyi fish fry centers
	Civil works 80% completed at Kiyindi landing site in Buikwe including

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1365 Support to Sustainable Fisheries Development Project

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Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

N/A	Recruitment initiated for Technical Assistants/supervisors of the UEA WCP and Uganda Fisheries Laboratory	<i>Item</i>	<i>Spent</i>
		211103 Allowances	14,174
		225001 Consultancy Services- Short term	26,119
		227004 Fuel, Lubricants and Oils	1,300
	Project management and supervision of landing sites undertaken in Kajjansi, Gulu, Bushenyi and Kiyindi by MAAIF Administration and MoWT engineers		
	Recruitment of consultancy on aquaculture park and boat docking jetty and repair center infrastructure initiated		
	Consultative meetings on selection of sites for aquaculture parks including development of TORs on going		

Reasons for Variation in performance

N/A

Total	41,593
<i>GoU Development</i>	<i>41,593</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 01 4951 Secondment for MAAIF staff in Rome

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	MAAIF office in Rome facilitated	Item	Spent
		263340 Other grants	23,783
Negotiate with donors in Rome in support of Uganda's Agriculture Sector.		264102 Contributions to Autonomous Institutions (Wage Subventions)	4,725
Maintain liaison with other missions in Europe on Uganda's agriculture			
Promote Uganda's trade and investment in the Agriculture Sector in Italy.			
Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.			

Reasons for Variation in performance

N/A

Total	28,508
Wage Recurrent	0
Non Wage Recurrent	28,508
NTR	0

Output: 01 4953 Support for Agricultural Training Institutions

Provide quarter 2 subventions and transfers for scholastic materials to Bukalasa Agricultural College and Fisheries Training Institute, Entebbe	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in 2nd quarter FY 2015/16	Item	Spent
		263204 Transfers to other govt. Units (Capital)	56,598
		264101 Contributions to Autonomous Institutions	40,151
	Support provided for Training Institutions (practical materials, exams & industrial training) in 2nd quarter FY 2015/16		

Reasons for Variation in performance

N/A

Total	96,749
Wage Recurrent	0
Non Wage Recurrent	96,749
NTR	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
Undertake political supervision of the implementation of single spine extension system and other sector planned activities for FY 2015/16 in Western and mid western Uganda	Political supervision of planned sector activities undertaken	211101 General Staff Salaries	2,073
		211103 Allowances	6,600
	Paid air ticket bills	213001 Medical expenses (To employees)	3,950
	Paid fuel, mobile phone allowance, guard services responsibility allowance and political assistants	221006 Commissions and related charges	8,373
Represent (political) the sector in the EAC, COMESA, CAADP and other national and international Policy meetings (2 meetings)		221008 Computer supplies and Information Technology (IT)	907
		221011 Printing, Stationery, Photocopying and Binding	1,259
Represent and submit the sector status reports at the EAC meetings (1 trip to Addis Ababa)		227002 Travel abroad	8,327
		227004 Fuel, Lubricants and Oils	3,118
		228002 Maintenance - Vehicles	1,416
Partially pay annual subscriptions to (FAO, DLCO, OECD)			
Pay political leaders entitlements			
Sector Bills presented to Parliament and Draft Policies presented to Cabinet			
budget, policies, Cabinet Papers, prepared and presented to relevant organs			
Duty facilitating allowances to Political leaders paid /entitlements for FY 2015/16 paid			

Reasons for Variation in performance

N.A

Total	36,023
Wage Recurrent	2,073
Non Wage Recurrent	33,951
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		Item	Spent
Pay pensions and gratuity to retired staff	Retired staff paid pension and gratuity for 2nd quarter 2015/16	211103 Allowances	464
Medical expenses, incapacity death and funeral expenses, lunch, dinner, tea imprest, settlement and other assorted staff welfare allowances paid	Paid staff salaries and other sundry allowances	212102 Pension for General Civil Service	2,498,457
		213001 Medical expenses (To employees)	2,620
		213003 Retrenchment costs	3,240
Media engagement in sector activities supported	Met IFMS and retrenchment costs	221001 Advertising and Public Relations	1,000
		221006 Commissions and related charges	2,730
	Maintained machinery and equipment	221009 Welfare and Entertainment	2,994
Production & publication of strategic agricultural info on electronic & Print media (bulletin, posters, brochures, cards, etc) produced	Sound fleet and buildings maintained	221011 Printing, Stationery, Photocopying and Binding	2,868
		221012 Small Office Equipment	1,361
	Paid for adverts in print media	221016 IFMS Recurrent costs	1,980

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Ensure well arranged & up-to-date information materials in the library	Provided toiletries and sanitary items for MAAIF toilets	221017 Subscriptions	2,850
Payments for sector activities and wages processed at HQ	Provided fuel for the staff bus and senior officers	227001 Travel inland	3,889
Undertake procurement of assorted shelving material for records	Facilitated to PDU and the Contracts Committee	227004 Fuel, Lubricants and Oils	408
Ensure regular weeding of records	Equipped the stores with a computer set, ledger cards and office utensils to perform better	228002 Maintenance - Vehicles	572
Pay post and courier services	Facilitated the SAS/FA to run and manage Namalere	228003 Maintenance – Machinery, Equipment & Furniture	363
Facilitate the activities of the PDU			
Facilitate the activities of the Ministry Contacts Committee			
Procure assorted material and equipment for MAAIF stores			
Conduct census of all MAAIF motor vehicles			

Reasons for Variation in performance

N/A

Total	2,525,797
Wage Recurrent	0
Non Wage Recurrent	2,525,797
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Technical supervision and monitoring of sector activities undertaken in Northern Uganda	Field trips funded for all Ministers in the western region	221003 Staff Training	4,650
Technical representation of MAAIF in international agriculture for a undertaken (Addis Ababa)	Utilities consumption well managed; Electricity, water, telephone and internet bills paid.	221007 Books, Periodicals & Newspapers	873
Machinery, equipment and vehicles functional and efficiently utilized	Courier, security and cleaning services bills paid.	221011 Printing, Stationery, Photocopying and Binding	3,887
Cleaning and janitorial services, garbage/ waste disposal, fumigation, guard and security services, electricity, water, telephone, internet and DSTV bills paid	Clean working environment ensured in all MAAIF premises	221012 Small Office Equipment	3,622
	Procured daily newspapers and subscribed to international journals	222001 Telecommunications	2,640
	Procured small office equipment & office supplies	222002 Postage and Courier	750
	Paid for Courier services to deliver	222003 Information and communications technology (ICT)	4,754
		223004 Guard and Security services	14,168
		223005 Electricity	59,277
		224004 Cleaning and Sanitation	9,207
		227001 Travel inland	235
		228002 Maintenance - Vehicles	1,812

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

mails

Paid for security services to all MAAIF premises and residences of the Ministers & the PS

Provided fuel and serviced vehicles used by political leaders during field work

Met costs for institutional development in the sector

Reasons for Variation in performance

N/A

Total	105,876
Wage Recurrent	0
Non Wage Recurrent	105,876
NTR	0

Output: 01 4906 Institutional Development In Agricultural Sector

		<i>Item</i>	<i>Spent</i>
Training needs assessment undertaken	Training needs assessment undertaken for the staff in the new Directorate of Agricultural extension	211103 Allowances	6,772
Nomination for staff training handled			
MAAIF training plan implemented	Training committee facilitated		
Training committee meetings held	Human Resource Development data updated for especially the pensions/gratuity payroll		
Human Resource Development data updated			
Internship placement handled	Internship placement undertaken in all MAAIF Departments		

Reasons for Variation in performance

N/A

Total	6,772
Wage Recurrent	0
Non Wage Recurrent	6,772
NTR	0

Programme 10 Department of Planning

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

		<i>Item</i>	<i>Spent</i>
Hold 2 Agriculture Sector Strategic Plan review and formulation meetings in Entebbe	Completed the process of compiling the Budget Framework Paper for FY 2016/17 and was submitted to Ministry of Finance Planning and Economic Development (MFPED). It was further presented to Agriculture Sector Committee of Parliament	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,605
Hold Agriculture Sector Strategic Plan regional and national consultative workshops in Eastern Uganda		211103 Allowances	12,958
		221009 Welfare and Entertainment	1,842
		221011 Printing, Stationery, Photocopying and Binding	1,510
Engage technical assistance and consultancy for the ASSP formulation.	Supported Agriculture Sector Strategic Plan (ASSP) formulation activities i.e. engaging process consultant to finalize the document. Also participated in the Agriculture Policy and strategy meeting which emphasized five year policy and planning action plan for the sector	221016 IFMS Recurrent costs	10,126
Hold 1 meeting to discuss crops, draft policies and bills review and consultation meetings.		225001 Consultancy Services- Short term	22,355
		227001 Travel inland	6,479
Organize1 Agriculture Sector Working Group meeting and other activities	Organized, coordinated and facilitated Agriculture Sector Working Group activities.	227004 Fuel, Lubricants and Oils	2,592
Supervise the filling of staffing posts in the production departments of sub counties in Eastern Uganda	Coordinated the updating of the Agriculture Project profiles for inclusion in the Public Investment Plan (PIP) 2016/17. Two new projects were added to the PIP and two pipe line projects waiting for approval by MFPED		
Host Commodity Approach Implementation technical Meetings			
Coordinate the making of the Agriculture Sector Budget Framework Paper for FY 2016/17 prepared			

Reasons for Variation in performance

N/A

Total	75,467
Wage Recurrent	17,605
Non Wage Recurrent	57,862
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
APD technical tailored staff training undertaken	APD contract staff salaries paid	211103 Allowances	3,240
Pay salaries for contract staff economists, M&E Officers, field officers; data analysts and other support staff.	APD staff trained in Nairobi Kenya in Data collection and GIS	221003 Staff Training	3,240
		221008 Computer supplies and Information Technology (IT)	4,069
APD staff welfare maintained	Coordinated training of MAAIf staff in stakeholder engagement in conjunction with the Enabling Environment Project of USAID.	227001 Travel inland	5,831
		227004 Fuel, Lubricants and Oils	1,944

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Total	18,323
Wage Recurrent	0
Non Wage Recurrent	18,323
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Undertake field Monitoring and Evaluation exercises in Eastern Uganda.	Facilitated MAAIF monitoring and evaluation field activities in Northern, Western and Eastern Uganda.	227001 Travel inland	12,958

Reasons for Variation in performance

N/A

Total	12,958
Wage Recurrent	0
Non Wage Recurrent	12,958
NTR	0

Output: 01 4906 Institutional Development In Agricultural Sector

		<i>Item</i>	<i>Spent</i>
Undertake district/field technical support trips in Eastern Uganda	Budget execution technical support was provided to MAAIF departments, directorates and agencies. Budget Execution review activities were also undertaken in the following:	211103 Allowances	12,958
Undertake budget performance supervision and review trips to activities by MAAIF agencies and District Production Departments	20 districts for Uganda Coffee Development Authority (UCDA) activities;	221002 Workshops and Seminars	2,268
Collect and Review half year and end of year budget performance reports by agencies and districts in Eastern Uganda	2 NAGRC D&B farms (Rubona and Kasolwe stock farms);	221008 Computer supplies and Information Technology (IT)	1,355
Supervise the commodity approach activities; i.e distribution of seed, breeding, planting and stocking material at district level	3 districts for Dairy Development Authority activities (Kaberamaido, Nakasongola and Isingiro);	221011 Printing, Stationery, Photocopying and Binding	1,362
Fast track implementation of the commodity approach by MAAIF agencies and District Production Departments under PMG in Eastern Uganda.	•Purchase of animal vaccines and their distribution to 8 districts. The vaccines were stored at MAAIF stores in Wandegaya and later distributed to districts;	225001 Consultancy Services- Short term	10,690
	24 districts for utilization of the PMG and compliance with Operation Wealth Creation guidelines while distributing inputs to farmers	227001 Travel inland	12,958
		227004 Fuel, Lubricants and Oils	2,592
		228002 Maintenance - Vehicles	1,164

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Reasons for Variation in performance

N/A

Total	45,347
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	45,347
<i>NTR</i>	0

Programme 13 Internal Audit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Payroll management reports produced on quarterly basis	A report produced on the review of the Ministry's payroll and extent of the decentralization process	211103 Allowances	6,285
Risk management report on the efficient management of the Finance and Administration Department	Reviewed the controls in the NTR management process.	221003 Staff Training	1,361
		221007 Books, Periodicals & Newspapers	194
		221008 Computer supplies and Information Technology (IT)	1,244
Undertake a vehicle fleet management verification exercise.	A report produced on the review of Improving access and use of agricultural equipment and mechanisation through use of labour saving technologies project.	221011 Printing, Stationery, Photocopying and Binding	713
Review MAAIF final accounts		221012 Small Office Equipment	897
Staff trained in risk management and risk management courses.		221016 IFMS Recurrent costs	10,457
		221017 Subscriptions	2,951
Review MAAIF projects performance	Undertake the training to empower staff with skills: ICPAU and ERA training pursued and completed accordingly.	227001 Travel inland	5,454
		227002 Travel abroad	4,147
NTR properly accounted for.		227004 Fuel, Lubricants and Oils	1,620
Bank reconciliations for NTR collections reviewed.	Reviewed the IFMS system focusing on salary payments.	228002 Maintenance - Vehicles	1,037

Reasons for Variation in performance

N/A

Total	36,358
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,358
<i>NTR</i>	0

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

N/A	Responses made to draft irrigation policy submission to Cabinet Secretariat	Item	Spent
	Mechanization strategy under ASSP discussed and submitted	211103 Allowances	6,105
	Supervisory visits and review of implementation of government programmes and projects supervised in project in Buikwe, Kalangala, districts, Lyantonde and Sembabule and Kasese, Butaleja, Lamwo and Dokolo districts		

Reasons for Variation in performance

N/A

Total	6,105
Wage Recurrent	0
Non Wage Recurrent	6,105
NTR	0

Output: 01 4906 Institutional Development In Agricultural Sector

N/A	Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	9,106
		221009 Welfare and Entertainment	1,945
		221011 Printing, Stationery, Photocopying and Binding	524
	Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.	225001 Consultancy Services- Short term	1,640
		227001 Travel inland	5,345
		227002 Travel abroad	12,592
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,500
	New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu	228003 Maintenance – Machinery, Equipment & Furniture	1,920
	rochures printed, Technologies on Farmland planning , soil and water conservation and sustainable land management promoted in the districts of Kayunga, Mukono, Buikwe, Lwengo, Wakiso, Kibale, Masindi, Hoima,		
	Technical backstopping visits on WfAP, irrigation, mechanization, SLM and farm planning activities undertaken in 6 districts of Iganga,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Kaliro, Butaleja, Kamuli, Soroti,
Kween, Bugili
districts.

Field training guide on farm planning,
mechanization, water harvesting and
small scale irrigation for local
government staff developed and pre
tested in districts of Kayunga,
Buyikwe, Lwengo, Masaka

Reasons for Variation in performance

N/A

Total	38,572
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>38,572</i>
<i>NTR</i>	<i>0</i>

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

N/A

N/A

<i>Item</i>	<i>Spent</i>
225001 Consultancy Services- Short term	82,760
225002 Consultancy Services- Long-term	74,954

Reasons for Variation in performance

N/A

Total	157,714
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>157,714</i>
<i>NTR</i>	<i>0</i>

Programme 20 Directorate of Agricultural Support Services

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Support and kick start single spine
extension coordination and supervision
by MAAIF

Conducted 3 meetings to disseminate
the guidelines in 3 regions of Uganda;
West Nile
Northern and Eastern regions
Targeting 5 DLG officials;
CAO, PHRO, DPMO
Secretary DSC, Secretary/Production.

Undertook consultative trips engage to
DLGs to generate and discuss issues
for developing the extension strategy
in the Districts of Kasese, Kyenjojo,
Kabarole, Buduuda, Ngora, Mayuge,
Kibuku, Budaka, Kabaale, Ntungamo,
Rukungiri, Kanungu, Kisoro, Atuke,

<i>Item</i>	<i>Spent</i>
211103 Allowances	2,356
221001 Advertising and Public Relations	1,700
227004 Fuel, Lubricants and Oils	9,601
228002 Maintenance - Vehicles	1,371

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Directorate of Agricultural Support Services

Alebtong, Lira, Dokolo and Apac.

Procured Consultant to develop the strategy to be done 2nd Quarter

Held 4 review meetings
Develop and disseminate media messages
Terms of Reference reviewed and finalized not carried

Procurement of Facilitators not carried out

Conducted orientation training on extension deliveries for DEAS.

Supervision and capacity assessment of extension deliveries in the Districts of Kisoro, Rukungiri, Kanungu, Kamwenge, Kyenjojo, Alebtong, Buduuda, Ngora, Kabaale, Ntungamo, Kasese, Kabarole, Bundibugyo, Lira, Dokolo and Apac conducted.

Refurbished the DAES office premises and Routine coordination.

Reasons for Variation in performance

N/A

Total	15,028
Wage Recurrent	0
Non Wage Recurrent	15,028
NTR	0

Programme 21 Department of Agribusiness

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	<i>Item</i>	<i>Spent</i>
Model farmers developed and supported enhanced for agribusiness in Uganda.	211103 Allowances	545
Information on production and socio-economic conditions affecting on-farm and agro- industry operations generated, analyzed and disseminated in Mid- central and Uganda.	Officers were facilitated to carry out consultations with Local Government production office. Capacity gaps in skills and equipment were the most highlighted challenges faced in Eastern and Western Uganda A profit margin analysis is diary production was done in Sembabule	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 21 Department of Agribusiness

Technical advice on agribusiness in the sector provided in eastern Uganda.

Profitability of priority enterprises conducted in agro ecological zones in Uganda

Reasons for Variation in performance

N/A

Total	545
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>545</i>
<i>NTR</i>	<i>0</i>

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

N/A	Information on production and marketing of priority commodities collected in the districts of Namutumba, Iganga, Budaka, Bugiri, Katakwi, Kumi, Bukedea, Kaliro, Mayuge, Bulambuli, Busia, Manafwa, Bulisa, Masindi, Kiryandongo, Bundibugyo, Kasese and Kyenjojo. The activity included distributing data collection templates for the priority commodities within the District production departments
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Reasons for Variation in performance

N/A

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

Output: 01 4906 Institutional Development In Agricultural Sector

Market information on priority enterprises collected, analyzed and disseminated within the agro ecological zones.	N/A	<i>Item</i>	<i>Spent</i>
		211103 Allowances	1,012
		221008 Computer supplies and Information Technology (IT)	3,622
		227002 Travel abroad	1,296

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 21 Department of Agribusiness

Total	5,930
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,930
<i>NTR</i>	0

Programme 22 Agricultural Statistical Unit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Train agriculture data producers, managers and users both at professional and sub-professional levels in Survey methodology & Sampling design and data Management database Design and Management	Trained 82 district Extension staff in the collection, analysis, and dissemination of Agricultural Statistics	221003 Staff Training	7,310
		221009 Welfare and Entertainment	1,944
		227004 Fuel, Lubricants and Oils	2,591

Train the relevant staff in the different MDAs

Reasons for Variation in performance

N/A

Total	11,845
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,845
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Collect administrative data within the agriculture sector and enhance its analysis.	Monitoring and technical support to statisticians conducted in 27 districts	211103 Allowances	1,296
Collect crop, livestock and fisheries production data.	Consultative meetings conducted with district staff in 38 districts to establish administrative system for collecting agriculture administrative data.	221002 Workshops and Seminars	3,894
Collect data on post-harvest losses.		221008 Computer supplies and Information Technology (IT)	1,727
Conduct Catch Assessment Surveys on 4 water bodies	Data collected from the selected districts in the 6 zones	227001 Travel inland	7,958
		227002 Travel abroad	2,592
		227004 Fuel, Lubricants and Oils	2,592
Initiate lobbying funds for Aquaculture census			
Improve methodologies for data collection through research and preparation of manuals and guides			
Support the National Agricultural Statistics Technical Committee (NASTC) activities.			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 22 Agricultural Statistical Unit

Develop methodologies and tools for collecting and estimating production, post-harvest, cash crop procurement, livestock trade and slaughter, aquaculture and apiary production and other administrative data

Develop a methodology for estimating PHLs for crops, livestock and fisheries
Sensitize Government on the importance of Agriculture statistics

Train key users to interpret Statistics

Regularly update and maintain MAAIF website with statistics

Establish administrative system for collecting data on cash crop procurement, livestock trade and slaughter, aquaculture and apiary production.

Study tours to pick good lessons from other countries.

Reasons for Variation in performance

N/A

Total	20,058
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,058</i>
<i>NTR</i>	<i>0</i>

Output: 01 4906 Institutional Development In Agricultural Sector

		<i>Item</i>	<i>Spent</i>
Advisory messages prepared and disseminated to farmers practioners in Agriculture.	Early warning advisory messages prepared and disseminated to farmers and other practitioners in Agriculture	211103 Allowances	2,916
Participate in regional climate outlook forums that come up with consensus climate for greater horn of Africa	Conducted post- harvest assessment in 7 districts of Karamoja	221001 Advertising and Public Relations	3,264
backstop and monitor districts climate change mainstreaming in districts activities and plans:	Traveled to selected districts to monitor Crop, livestock and fisheries performance	221002 Workshops and Seminars	2,599
Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	Traveled to selected districts to monitor mainstreaming of gender and climate change into district activities and development plans	227002 Travel abroad	1,296
		227004 Fuel, Lubricants and Oils	2,592
		228002 Maintenance - Vehicles	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 22 Agricultural Statistical Unit

National crop, livestock and fisheries performance monitoring carried out across the country

Workshop to analyze food security using IPC Tool

Food security bulletins and maps printed

Reasons for Variation in performance

N/A

Total	12,666
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,666
<i>NTR</i>	0

Development Projects

Project 0076 Support for Institutional Development

Capital Purchases

Output: 01 4971 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
Undertake survey of MAAIF land in different parts of the country	Facilitated Survey of MAAIF land in DLGs of MAAIF fisheries Entebbe Plot M111 Fisheries, department.	281503 Engineering and Design Studies & Plans for capital works	2,677
	Conducted verification of the status of Mityana district Farm Institute and Cocoa Office land in Hoima		

Reasons for Variation in performance

N/A

Total	2,677
<i>GoU Development</i>	2,677
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
MAAIF stores at Entebbe renovated. MAAIF Headquarters at Entebbe renovated	Process for renovation of MAAIF stores at Entebbe ongoing	312102 Residential Buildings	2,800

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Total	2,800
<i>GoU Development</i>	2,800
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

2 Station wagons procured for the Hon Minister MAAIF and the PS2
2 pickup vehicles procured
Double Cabin pickups procured for MAAIF headquarters (1 for F&A Dept, 1 for Statistics division)

Reasons for Variation in performance

N/A

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

Output: 01 4979 Acquisition of Other Capital Assets

Facilitate immediate post construction operations costs for the Kampiringisa Agriculture Leadership Institute

N/A

Item

312204 Taxes on Machinery, Furniture & Vehicles

Spent

0

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Consultative workshops held on sector policies and strategies. Training programme and plan developed based on priorities identified
Consultative meeting with key stakeholders held on the training standards
Consultative meeting with key stakeholders held

Consultative workshops held on sector policies and strategies.

Training programme and plan developed based on priorities identified.

Consultative meeting held with key

Item

221011 Printing, Stationery, Photocopying and Binding

Spent

56,482

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

stakeholders on the training Standards.

Implementation of HIV strategy and gender main streaming

Policy and administrative papers and manuals printed

Reasons for Variation in performance

N/A

Total	56,482
GoU Development	56,482
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Training Needs Assessment for the sector personnel conducted	Reimbursed training allowances for staff at MAAIF headquarters.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,601
Service and professional training and development undertaken for the sector personnel	Paid contract staff salaries		
Salaries and allowances paid for contract staff			
Fuel procured for project activities			
ICT equipment			

Reasons for Variation in performance

N/A

Total	2,601
GoU Development	2,601
External Financing	0
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Monitoring and supervision of project activities carried out in agriculture training institutions and DLGs	Undertook update of the assets and staffing list in the district local governments of Arua, Nebbi, Zombo, Maracha, Yumbe, Moyo, Adjumani, Kabarole, Bundibugyo, Ntoroko, Masindi, Kiryandongo, Nakasongola, Lyantonde, Mbarara, Kiruhura, Lwengo, Kapchorwa, Kween, Bukwo, Jinja, Iganga, Mbale, Tororo, Kamuli, Karilo, Buyende, Mubende, Mityana, Kyenjojo, Kyegegwa, Kiboga, Kibaale and Kyanwazi	227002 Travel abroad	10,821
Mentoring & technical support on development of Agricultural sector in MAAIF institutions and DLGs		227004 Fuel, Lubricants and Oils	3,000
Capacity assessment inventory undertaken in the			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Reasons for Variation in performance

N/A

Total	13,821
<i>GoU Development</i>	13,821
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1008 Plan for National Agriculture Statistics

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

N/A 1 pick up vehicle procured and delivered

Reasons for Variation in performance

N/A

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

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

LAN and WAN , website and equipment procured and maintained	Internet monthly subscription made	Item	Spent
		312202 Machinery and Equipment	6,412

Procure 3 Database Servers and database software

Reasons for Variation in performance

N/A

Total	6,412
<i>GoU Development</i>	6,412
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4977 Purchase of Specialised Machinery & Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

Procure 6 computers, 6 Backup UPS and 6 printers and other equipment for the Agriculture Data Center

N/A

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		<i>Item</i>	<i>Spent</i>
Collecting data on Crop, Livestock and Fisheries in selected Local Governments	Data on crops, livestock and fisheries collected.	211103 Allowances	3,017
		221002 Workshops and Seminars	1,906
		221009 Welfare and Entertainment	705
		221011 Printing, Stationery, Photocopying and Binding	344
Develop an integrated Agricultural Sector Data Management System		227001 Travel inland	494
		227002 Travel abroad	2,421
Establish a National Agriculture Data Centre (NADC).		227004 Fuel, Lubricants and Oils	1,764
Develop an agriculture statistics dissemination strategy to ensure optimal use and dissemination of data generated by the proposed FAS system		228002 Maintenance - Vehicles	240
Initiate lobbying grounds for additional allocation of funds towards the generation of aquaculture Census			

Reasons for Variation in performance

N/A

Total	10,891
<i>GoU Development</i>	<i>10,891</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 4902 Administration, HRD and Accounting

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

		Item	Spent
Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	67 Local Government Staff involved in collection, analysis, and dissemination of Agricultural Statistics trained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,812
Payment of salaries for the project contract		221003 Staff Training	4,235
		221008 Computer supplies and Information Technology (IT)	439
		225001 Consultancy Services- Short term	1,412
Reasons for Variation in performance			
N/A			

Total	15,897
GoU Development	15,897
External Financing	0
NTR	0

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

		Item	Spent
Assessments to 28 selected LGs to ensure effective and efficient implementation of sector programs.	Travelled to 21 Local Governments and carried out assessment to ensure effective and efficient implementation of sector programs	211103 Allowances	7,058
Monitoring and technical support for Data collection activities at the LGs	Carried out Monitoring and technical support for data collection activities in 21 LGs.	227004 Fuel, Lubricants and Oils	1,412
Minutes of sector statistics meetings, issues and action			
Hosting of MAAIF website and official emails.			
MAAIF Website Data Collection, cleaning and uploads.			
Reasons for Variation in performance			
N/A			

Total	8,469
GoU Development	8,469
External Financing	0
NTR	0

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

Organize the Joint Agricultural Sector Review 2015	Activities of Joint Annual Agricultural Sector review 2015 carried out
Support the Operations of the commodity approach Standing Technical committees	
Reasons for Variation in performance	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

N/A

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

Project 1010 Agriculture Production, Marketing & Regulation

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 station wagon vehicle to support Agribusiness and Value addition coordination activities in the field.

Initiated the procurement of 1 station wagon vehicle.

Reasons for Variation in performance

N/A

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

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

3 computer and ICT units procured for 3 to be selected District Commercial offices for development of e-marketing structures for Regional Markets as per Institutional

•Purchased two desk top computers, UPS plus other peripherals for 2 Market Research officers.

Item

312202 Machinery and Equipment

Spent

5,460

Reasons for Variation in performance

N/A

Total	5,460
<i>GoU Development</i>	<i>5,460</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

		<i>Item</i>	<i>Spent</i>
Gaps and needs assessment carried out in 20 districts in each of the regions to carry out capacity building selected dealers.	4 districts in Western and Southern regions were picked to pilot Community Agricultural Market Information platforms for Non-ATAAS commodities.	221002 Workshops and Seminars	3,800
	Enquiry Points and Focal Points were selected in the border ports of Oraba, Bibia, Arua, Mpondwe, Mbarara and Kisoro	221011 Printing, Stationery, Photocopying and Binding	1,750
Formation and establishment of the Agricultural Insurance Strategy Task force at Entebbe Head quarters carried out.	District staff, farmers and stakeholders of Mpondwe, Arua and Mbarara were trained on ICT to equip them with skills for implementation of the enquiry points focal points.	225001 Consultancy Services- Short term	12,547
Formation and establishment of the Task force for reviewing of the national framework on cross border movement seeds, planting materials and inputs at Entebbe Head quarters carried out.	Mobilized vendors along Kampala – Busia were trained and equipped with instructional materials.	227002 Travel abroad	1,341
Daily and quarterly Food and Market information collected & disseminated through the COMESA Portal at MAAIF Hqs, Entebbe	Market information collectors in districts of Busia, Mbale, Tororo, Manafwa and Bukwo were instructed/trained on the usage and management of Communication ICT.		
The mobilized Road side commodity vendors on Lyantonde - Masaka trained on entrepreneurship, commodity handling, food safety and standards as a marketing tool.	The training was conducted in the districts of Kyenjojo, Kamwenge and Kabarole on market data collection, dissemination and upload onto COMESA Food and Agricultural Marketing Information System.		
National agricultural trade interests incorporated into the REC agreements/documents and Quarterly bulletin on WTO, Regional/ international agricultural trade updates, Entebbe	Data on agricultural statistics; exports, produce, supply and Demand figures was collected and disseminated on FAMIS website.		
	<ul style="list-style-type: none"> •The appropriate insurance products suitable for livestock and crops were developed. •Farmers in the districts of Bushenyi, Mitooma were educated on how to benefit from new insurance products. In order to reduce on the risks 		

Reasons for Variation in performance

N/A

Total **19,438**
GoU Development **19,438**

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Contract Staff salaries paid	Staff salaries and allowances were paid in time and no office activity was interrupted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,334
District staff trained in market information data collection	Staff were trained on Food and Agricultural Marketing Information System.	221008 Computer supplies and Information Technology (IT)	2,600
Assorted IT services for data collection paid	A short term consultation on market information was done.		

Reasons for Variation in performance

N/A

Total	6,934
<i>GoU Development</i>	6,934
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
N/A	Agriculture marketing and value addition activities effectively supervised.	225001 Consultancy Services- Short term	6,240

Reasons for Variation in performance

N/A

Total	6,240
<i>GoU Development</i>	6,240
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1085 MAAIF Coordination/U Growth

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

1 (one) station wagon vehicle procured for sector M&E activities	Procured 5 double cabin pickup vehicles which were distributed to transport stricken district Production Departments of Kibuuku, Luuka, Butambala, Rubirizi and Ntoroko
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Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		<i>Item</i>	<i>Spent</i>
Offer Danida technical support to the reviewing of the Sector DSIP and drafting of the ASSP 2015/16 to 2019/20	1.Facilitated technical assistance for DSIP review and ASSP formulation; provided funds for technical assistance for the processes	211103 Allowances	3,877
		221002 Workshops and Seminars	3,529
		221008 Computer supplies and Information Technology (IT)	590
Print and distribute the PMG and Single Spine extension implementation guidelines for 2015/16 to Eastern Uganda districts	2.Provided logistical support to the 26 DSIP review and ASSP formulation technical teams.	227001 Travel inland	38,540
		227004 Fuel, Lubricants and Oils	2,117
		228002 Maintenance - Vehicles	847
Undertake policy and budget execution support trips to agencies and districts in Eastern Uganda.	3.Printed and distributed 350 colored copies of the Production and Marketing Grant guidelines for FY 2015/16 which were drafted by APD with consultation from Local Governments and distributed them to the 112 districts, including KCCA.		

Reasons for Variation in performance

N/A

Total	49,500
<i>GoU Development</i>	49,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4902 Administration, HRD and Accounting

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

N/A	Contract staff salaries paid	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,937
Reasons for Variation in performance		221003 Staff Training	2,328
The funding of training of MAAIF staff through the Danida Fellowship Centre is still on hold; pending further negotiations with the Danish Embassy.		225002 Consultancy Services- Long-term	26,784

Total	36,049
GoU Development	36,049
External Financing	0
NTR	0

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

Supervise implementation of agriculture programs in eastern uganda (PMG; single spine extension,; provision of planting materials)	Undertook budget execution verification and assessment exercises on the following MAAIF agencies activities;	<i>Item</i>	<i>Spent</i>
	•Production and Marketing Grant (PMG) implementation was assessed with emphasis to the commodity based approach and Operation Wealth Creation (OWC) in 32 districts.	225001 Consultancy Services- Short term	10,812
Support ASWG activities		227001 Travel inland	24,138
		227002 Travel abroad	1,764
Technical supervision of implementation of the commodity approach in eastern Uganda	•7 districts for Cotton Development Organization activities	227004 Fuel, Lubricants and Oils	5,883
	•2 Zonal Agriculture Research Institutions (ZARDI) under NARO	228002 Maintenance - Vehicles	212
	Finalizing the BOQ and designs for rehabilitation selected DATICs classroom blocks		
	Finalizing the process of identifying consultants to undertake designs for the rehabilitation of District Agricultural Training Information Centers (DATICs) classroom blocks of Lwengo, Mityana, and Kabarole.		

Reasons for Variation in performance

N/A

Total	42,808
GoU Development	42,808
External Financing	0
NTR	0

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

Capital Purchases

Output: 01 4972 Government Buildings and Administrative Infrastructure

Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi

Conducted technical review retreats with MoWT to ensure that designs conform to the needed standards

Held consultative meetings with the MAAIF construction management committee and prepared proposal to solicit for funding of the construction of the headquarters.

Construction of a chain link fence at plot 2-10 Hamu road Bugolobi. Construction works are complete.

Attained Ministry of Gender final approval on the final engineering designs.

Drawings and bills of quantities for the old Ministry structures were produced to enable for renovation works.

Technical assessment and development of drawings and BOQs of MAAIF structures was conducted

Reasons for Variation in performance

N/A

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

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

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 2 project vehicles for MAAIF staff for fieldwork in Atari, Sironko & Namatala

N/A

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

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

Output: 01 4979 Acquisition of Other Capital Assets

2-1 Molilization and sensitization in the Districts/2 Consultation Meeting with Stakeholders(JICA)

•Improved Preliminary Designs
Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)

2-2 Baseline surveys/ Socio-economic Investigation(JICA)

2-3 Field Survey(JICA)

•On-job training for MAAIF counter staff, District Production Staff and Sub-county staff under JICA Expert Study Team

3-1 Capacity building for Engineering Technology (Topographical surveys, water resources analysis etc through OJT, Training & Lecture) for Engineers and interns

•Continued with Project Advocacy activities and Stakeholder mapping

3-2. Training & Lecture for Engineers and interns

•Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC)

Procure protective ware and equipment

•Developed training materials

4-1 Draft & Final Report for Atari & Sironko Irrigation Scheme(JICA)

•Developed weekly schedules for farmer mobilization

2-1 Molilization and sensitization in the Districts/3 Consultation Meeting with Stakeholders in the target Districts)(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

2-2 Baseline surveys/ Socio-economic Investigation in the target Districts)(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

2-3 Field Survey(JICA)

2-4 Formulating & disseminating O&M plan and WUA Guidelines in the target Districts)(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

Establishment of a GIS-based MIS/Database for Irrigation

Formation and training of WUAs in the target Districts)(Mbale, Sironko,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

Butaleja, Budaka, Bukedea, Kween, Bulambuli)

Establishment of protected buffer zones in targeted watersheds/irrigation schemes(tree planting, Soil and water conservation activities))(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

Establishment of pilot integrated aquaculture/irrigation in rice irrigation schemes)(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)
Studies on rice value chain aspects (agricultural mechanization, postharvest handling and agro-processing and marketing))(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

3-1 Preparation of Long-term Development Scenario(JICA)

Reasons for Variation in performance

N/A

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

Outputs Provided

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

Supervision of designs and feasibility studies project activities	Improved Preliminary Designs Acomai- Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)	Item	Spent
		227004 Fuel, Lubricants and Oils	1,500
	On-job training for MAAIF counter staff, District Production Staff and Sub-county staff under JICA Expert Study Team		
	Continued with Project Advocacy activities and Stakeholder mapping		
	Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC)		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

Developed training materials

Developed weekly schedules for farmer mobilization

Reasons for Variation in performance

N/A

Total	1,500
<i>GoU Development</i>	<i>1,500</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1327 National Farmers Leadership Center (NFLC)

Capital Purchases

Output: 01 4979 Acquisition of Other Capital Assets

Procure a 36-seater van for staff and farmer out reach programmes at Kampiringisa National Farmers Leadership Centre (NFLC)	Facilitated site inspection and carry out measurements of staff quarters.
Procure Tractor and its implements (Plant Sprayer and Plant Seeder) for self sustaining model farm at NFLC.	Facilitated design drawing with dilapidation schedules and bills of quantities for staff quarters at the centre
Procure of ten heifers at the Kampiringisa National Farmers Leadership Centre (NFLC).	
Procure and install the Biogas system for cooking at National Farmers Leadership Center Kamiringisa	
Procure three sets of Irrigation system/net work for the model farm at Kampiringisa National Farmers Leadership Centre (NFLC).	
Pay taxes on Machinery, Furniture and Vehicles at National Farmers Leadership Center (NFLC) Kampilingisa	

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1327 National Farmers Leadership Center (NFLC)

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

Outputs Provided

Output: 01 4906 Institutional Development In Agricultural Sector

Carry out meetings with key Stakeholders Institutions (involved in Agricultural training provision).	Facilitated geotechnical quality assurance tests for two staff quarters.
Procure Fuel for project activities.	Facilitated preliminary surveys and detailed planing lay outs for two staff quarters at the centre
Procure Assorted office stationery	Carried out orientation and induction of staff
Vehicles repaired and maintained at National Farmers Leadership Center (NFLC)	Paid retention money for Draco company
Procure farm inputs, Fertilizers, Seeds, Animal Feeds, Drugs, Packaging Materials and casual labour costs	Carried out monitoring and supervision of Appraisal at National Farmers Leadership Centre
supervision of implementation of activities at National Farmers Leadership Center (NFLC)	Paid Salaries and allowances for contract staff at NFLC
Developing, Designing and News paper Articles for Website for the National Farmers Leadership Center (NFLC)	
Ug. Shs. 40,000	
Salaries and allowances paid for contract staff	

Reasons for Variation in performance

N/A

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

Project 1328 Support to Agricultural Training Institutions

Capital Purchases

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1328 Support to Agricultural Training Institutions

Output: 01 4972 Government Buildings and Administrative Infrastructure

N/A	Facilitated Engineers from MoW&T and MAAIF to carry Geotechnical quality assurance tests for the Administration block and Resource centre at FTI	<i>Item</i> 312101 Non-Residential Buildings	<i>Spent</i> 10,587
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Reasons for Variation in performance

N/A

Total	10,587
<i>GoU Development</i>	10,587
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 double cabin pick up for BAC and 1 double cabin pick up for BAC	Procurement process for the double cabin pick up for FTI ongoing.
	Procurement process for the double cabin pick up for BAC ongoing..

Reasons for Variation in performance

N/A

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

Output: 01 4979 Acquisition of Other Capital Assets

N/A	Facilitated Engineers from MoW&T and MAAIF to carry Geotechnical quality assurance tests for the Administration block and Resource centre at BAC	<i>Item</i> 312101 Non-Residential Buildings	<i>Spent</i> 10,587
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Reasons for Variation in performance

N/A

Total	10,587
<i>GoU Development</i>	10,587

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1328 Support to Agricultural Training Institutions

<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 4905 Creating and Enabling environment for Agriculture

		<i>Item</i>	<i>Spent</i>
Planning meeting at Headquarters	A draft Restructuring report for BAC presented and discussed.	211103 Allowances	5,646
Support supervision monitoring and evaluation of project BAC	Procured fuel and lubricants for BAC	227004 Fuel, Lubricants and Oils	1,412
	Facilitated planning meetings at BAC		
	Procured fuel and lubricants for BAC		

Reasons for Variation in performance

N/A

Total	7,058
<i>GoU Development</i>	7,058
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4906 Institutional Development In Agricultural Sector

		<i>Item</i>	<i>Spent</i>
Mobilization of Institution management , supervision and Governing Council at FTI	A draft Restructuring report for FTI presented and discussed.	211103 Allowances	5,646
	Procured fuel and lubricants for FTI	227004 Fuel, Lubricants and Oils	1,412

Reasons for Variation in performance

N/A

Total	7,058
<i>GoU Development</i>	7,058
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

Output: 01 4972 Government Buildings and Administrative Infrastructure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

Agricultural mechanization infrastructure Namalere Training Centre rehabilitated/refurbished (workshops, stores, hostels, the yard)	Bill of quantities and drawings reviewed and advertised for contractor for rehabilitating Namalere Training Centre submitted to MoW for quality assurance
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Reasons for Variation in performance

N/A

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

Output: 01 4977 Purchase of Specialised Machinery & Equipment

Procurement contract management	Evaluation completed, Best evaluated bidder displayed
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Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

TORs, BoQs and designed for installation of irrigation systems developed and procurement of consultants initiated	Project staff/Machine operators contracts evaluated Project activities supervised
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Quarterly Coordination and technical supervision visits undertaken Central mid western districts

Reasons for Variation in performance

N/A

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

NTR 0

Output: 01 4903 Improving Value addition and market Access

		Item	Spent
30 water infrastructure developed / rehabilitated and used	32 Valley tanks constructed/completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154,077
450 Acres Bush clearing, 8 farm roads and structures	1,290 acres of bush clearing/opened for agriculture, 25 farm roads of 96 Km opened.	227004 Fuel, Lubricants and Oils	4,770
Heavy equipment maintained	Heavy equipment serviced and maintained		
Machine operators and other project staff salaries and allowances paid.			
Fuel for project and machine operations purchased.			
Project activities supervised			

Reasons for Variation in performance

N/A

Total **158,847**
GoU Development **158,847**
External Financing **0**
NTR **0**

Output: 01 4905 Creating and Enabling environment for Agriculture

Facilitate the Officers in Charge of Rehabilitated irrigation schemes of Mubuku, Agoro and Doho.	Water users Associations trained on irrigable agriculture and rice value chain development and maintenance of the irrigation structures
Mobilise organize and train farmers into Water User Associations (WUAs) in rehabilitated irrigation Schemes	

Reasons for Variation in performance

N/A

Total **0**
GoU Development **0**
External Financing **0**
NTR **0**

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GRAND TOTAL	7,407,404
		Wage Recurrent	797,555
		Non Wage Recurrent	4,313,035
		GoU Development	2,296,815
		External Financing	0
		NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Drafting/Review of	211103 Allowances	245	0	245
policies/strategies/plans/standards for the	221011 Printing, Stationery, Photocopying and Binding	1,736	0	1,736
Departments under the Directorate of Crop	228002 Maintenance - Vehicles	1,508	0	1,508
Resources supervised in Kampala and Northern				
	Total	3,490	0	3,490
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,490	0	3,490
Region with emphasis on maize, beans, rice, cassava, banana, fruits, tea and coffee				
Variety Release Committee and the National Seed Certification Service activities supported in Kampala and Northern Uganda				
01 Quarterly directorate meeting held				
01 Regional performance assessment and planning meeting for crops subsector held in Northern Uganda				
Regional and international meetings/conferences for support to agricultural policy development attended				
	NTR	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities supervised in Northern Uganda	211103 Allowances	1,923	0	1,923
	223001 Property Expenses	33,621	0	33,621
	227001 Travel inland	4,232	0	4,232
	227004 Fuel, Lubricants and Oils	709	0	709
	Total	40,485	0	40,485
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	40,485	0	40,485
	<i>NTR</i>	0	0	0

Output: 01 0108 Increased value addition of priority commodities

	Item	Balance b/f	New Funds	Total
Primary processing and value addition i promotion activities for priority crop commodities supported, supervised and monitored in Northern Uganda	211103 Allowances	4,449	0	4,449
	227001 Travel inland	7,247	0	7,247
	227004 Fuel, Lubricants and Oils	2,258	0	2,258
	228001 Maintenance - Civil	733	0	733
01 Primary processing and value addition stakeholders' meeting held in Northern Uganda	Total	14,688	0	14,688
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,688	0	14,688
	NTR	0	0	0

Programme 04 Crop Protection Department

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

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

	Item	Balance b/f	New Funds	Total
Print and Disseminate Plant Variety Protection Act	211101 General Staff Salaries	172,738	0	172,738
Develop and disseminate Plant Variety Protection Regulations	211103 Allowances	8,815	0	8,815
	221002 Workshops and Seminars	1,814	0	1,814
	221011 Printing, Stationery, Photocopying and Binding	9,966	0	9,966
	227001 Travel inland	3,656	0	3,656
Print and Disseminate Plant Protection and Health Act	227004 Fuel, Lubricants and Oils	486	0	486
Finalize Plant Protection and Health Regulations	228002 Maintenance - Vehicles	3,577	0	3,577
	Total	201,050	0	201,050
	Wage Recurrent	172,738	0	172,738
	Non Wage Recurrent	28,312	0	28,312
1 Regional Dissemination Workshop Conducted in Eastern (Mbale)				
1 Inspectors' Consultative meeting held on Draft Standard Operating Procedures at Namalere				
Trip to the EAC Headquarters for Harmonization Conducted				
Trip to Rome to attend 10th Session of CPM				
Print 5,000 Copies of the Fertilizer Policy				
Print 5,000 Copies of the approved Fertilizer Regulations				
Print 4,000 copies of the approved Fertilizer Strategy				
Conduct 1 Regional Workshop to popularize the Fertilizer Policy, Regulations and Strategy; Mbarara				
	NTR	0	0	0

Output: 01 0102 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
2,500 Phytosanitary Certificates issued for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	211103 Allowances	3,101	0	3,101
	221011 Printing, Stationery, Photocopying and Binding	13,189	0	13,189
	224006 Agricultural Supplies	18,861	0	18,861
	227001 Travel inland	5,702	0	5,702
	227004 Fuel, Lubricants and Oils	1,241	0	1,241
	228002 Maintenance - Vehicles	2,162	0	2,162
200 Import Permits issued after a Pest Risk Analysis	Total	44,256	0	44,256
	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,256	0	44,256
20 export villages mobilized and trained on pests and disease control measures for fruits and vegetables				
1 ACB and 1 ACCTC meetings conducted				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

1 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected for pests and diseases

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

NTR 0 0 0

Output: 01 0104 Crop pest and disease control measures

	Item	Balance b/f	New Funds	Total
Technical back up to the districts to control crop epidemic pests and diseases implemented	221002 Workshops and Seminars	3,690	0	3,690
	221011 Printing, Stationery, Photocopying and Binding	2,577	0	2,577
	223003 Rent – (Produced Assets) to private entities	10,730	0	10,730
10 Staff trained in the control of epidemic pests and diseases like BBW, Coffee Leaf Rust, CBSD, MLND, Armyworm, Quelea Birds, coffee Twig Borer in Soroti	224006 Agricultural Supplies	161,283	0	161,283
	Total	178,279	0	178,279
	Wage Recurrent	0	0	0
	Non Wage Recurrent	178,279	0	178,279
2,500 litres of assorted pesticides and 25 Spray Pumps procured and distributed to the crop pests and diseases affected districts for emergency control				
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
3,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo	224006 Agricultural Supplies	35,766	0	35,766
	227001 Travel inland	9,560	0	9,560
	Total	45,327	0	45,327
	Wage Recurrent	0	0	0
	Non Wage Recurrent	45,327	0	45,327
Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured				
1500 kgs of Cuprous oxide/ Copper oxychloride				
1500 litres of Tebuconazole 250 g/l				
1500 litres of Glyphosate 360 SL				
1500 litres of Fenitrothion				
5,000 kilograms of NPK and CAN Fertilizer				

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

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

300 Extension agents trained on Control of BBW

15,000 farmers trained on the Control of BBW

BBW Steering and Technical Committees on

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

the Control of BBW facilitated

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

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

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

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

Field surveillance conducted in 15 districts to establish status and spread of MLND
Conduct 1stakeholder platform of 30 participants to review actions on MLND control
Develop and disseminate MLND IEC materials (1000 Fact Sheets, 2000 Posters, Radio spot messages)
Participate in Regional meetings on Transboundary control of MLND; Arusha
50 Local Government staff trained as TOTs on Management of MLND

National Fertilizer Strategy operationalized
Dongsong Energy Group /MAAIF MOU on Fertilizer Promotion and use; Subsidy Program

25 Soil Testing Kits procured
75 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations

NTR 0 0 0

Programme 05 Crop Production Department

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Draft Cassava policy finalized and submitted to TPM	211103 Allowances	1,520	0	1,520
	221002 Workshops and Seminars	1,111	0	1,111
	227004 Fuel, Lubricants and Oils	1,152	0	1,152
	228002 Maintenance - Vehicles	177	0	177
01 Technical meeting on cocoa policy held in Kampala	Total	3,960	0	3,960
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,960	0	3,960
Cassava standards (Fresh roots, chips and				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

flour) disseminated in Northern region

Grains (beans, maize and rice) standards
disseminated in Northern region

NTR 0 0 0

Output: 01 0105 Food and nutrition security

	Item	Balance b/f	New Funds	Total
Food and Nutrition Surveillance in Northern region of Uganda	211103 Allowances	715	0	715
	221002 Workshops and Seminars	2,843	0	2,843
	221011 Printing, Stationery, Photocopying and Binding	4,650	0	4,650
30 TOTs trained on Food & Nutrition in Northern region	227004 Fuel, Lubricants and Oils	886	0	886
	228002 Maintenance - Vehicles	886	0	886
	Total	9,980	0	9,980
Production of nutrient rich vegetables and root crops Demonstrated in Central	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,980	0	9,980
	NTR	0	0	0

Output: 01 0106 Increased value addition in the sector

	Item	Balance b/f	New Funds	Total
Support platform meetings and PPPs for horticultural crops	211103 Allowances	1,751	0	1,751
	227001 Travel inland	1,772	0	1,772
	227004 Fuel, Lubricants and Oils	532	0	532
	Total	4,055	0	4,055
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,055	0	4,055
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Tea handbook developed	221002 Workshops and Seminars	748	0	748
	221008 Computer supplies and Information Technology (IT)	1,603	0	1,603
	221009 Welfare and Entertainment	886	0	886
Technical backstopping on establishment of mother gardens	221011 Printing, Stationery, Photocopying and Binding	3,396	0	3,396
	224006 Agricultural Supplies	2,086	0	2,086
	227004 Fuel, Lubricants and Oils	3,254	0	3,254
Technical backstopping on establishment of mother gardens	228002 Maintenance - Vehicles	1,431	0	1,431
	Total	13,404	0	13,404
	Wage Recurrent	0	0	0
30 SMS/ToTs and Value Chain Actors capacity built in Western region	Non Wage Recurrent	13,404	0	13,404
	NTR	0	0	0
Build capacity of staff through collaboration and participation in regional and international workshops, exhibitions and other activities.				
	NTR	0	0	0
Supervision and technical backstopping of priority commodity value chains in Western region				
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

Output: 01 0108 Increased value addition of priority commodities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Primary processing value addition initiatives for Banana, cassava, Fruits and vegetables supported and supervised in Western region	211103 Allowances	1,772	0	1,772
	221009 Welfare and Entertainment	532	0	532
	221011 Printing, Stationery, Photocopying and Binding	4,653	0	4,653
	224006 Agricultural Supplies	12,744	0	12,744
	227001 Travel inland	25	0	25
	227004 Fuel, Lubricants and Oils	886	0	886
	228002 Maintenance - Vehicles	2,861	0	2,861
	Total	23,474	0	23,474
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	23,474	0	23,474
	<i>NTR</i>	0	0	0

Programme 14 Department of Crop Regulation and Certification

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure and equip the national analytical laboratory at Kawanda to support quality control:	211103 Allowances	4,861	0	4,861
	221009 Welfare and Entertainment	886	0	886
	221011 Printing, Stationery, Photocopying and Binding	977	0	977
	227001 Travel inland	5,164	0	5,164
Procure and equip the national analytical laboratory at Namalere to support quality control:	Total	11,889	0	11,889
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,889</i>	<i>0</i>	<i>11,889</i>
Hold 3 consultative regional workshops to each of 50 stakeholders to finalize phytosanitary policy for implementation in Kabarole, Gulu and Mbarara				
Gazette and disseminate the plant health regulations				
Offering training session for inspectors covering the regulatory content in detail				
Offering training session for inspectors covering the regulatory content in detail				
Gazette and disseminate the PVP regulations				
Hold 1 meeting of Agricultural Chemicals Board				
Hold 2 meeting of the Agricultural Chemicals Technical Committee				
Hold 1 meeting of National Seed Board				
Hold 1 meeting of the Variety Release Committee				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

Output: 01 0102 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
Present the Draft protocol to Agricultural Chemicals Control Technical Committee for review and Agricultural Chemicals Board for approval	211103 Allowances	6,803	0	6,803
	221001 Advertising and Public Relations	5,650	0	5,650
	221003 Staff Training	1,584	0	1,584
	221008 Computer supplies and Information Technology (IT)	8,437	0	8,437
	221011 Printing, Stationery, Photocopying and Binding	4,172	0	4,172
Organized 1 consultative meetings with stakeholders to review the draft plan and present the plan to TPM for approval	224006 Agricultural Supplies	35,766	0	35,766
	227001 Travel inland	514	0	514
	227004 Fuel, Lubricants and Oils	886	0	886
	228002 Maintenance - Vehicles	5,381	0	5,381
	Total	69,193	0	69,193
Presenting the plan to National Seed Board and TPM for approval	Wage Recurrent	0	0	0
	Non Wage Recurrent	69,193	0	69,193
Organized 1 consultative meetings with stakeholders to review the draft				
	NTR	0	0	0

Output: 01 0104 Crop pest and disease control measures

	Item	Balance b/f	New Funds	Total
Routine inspection and enforcement program to cover all agricultural chemicals retail outlets in the marketplaces in Eastern Uganda performed.	211103 Allowances	17,487	0	17,487
Inspection of agricultural chemical usage and environmental monitoring in plantation estate of tea and coffee estates performed.	221002 Workshops and Seminars	5,704	0	5,704
Candidate products subjected to efficacy trials conduct monitored and inspected for presentation to the Board for registration consideration	221006 Commissions and related charges	7,153	0	7,153
Inspections of businesses premise for registration compliance requirement performed	221011 Printing, Stationery, Photocopying and Binding	2,292	0	2,292
Routine growing season fields seed crop inspection during pre-flowering, at flowering and harvesting performed.	224006 Agricultural Supplies	51,533	0	51,533
Routine inspection of seed factories for compliance carried out	227001 Travel inland	738	0	738
	Total	84,907	0	84,907
	Wage Recurrent	0	0	0
	Non Wage Recurrent	84,907	0	84,907
Routine inspection and enforcement program to cover all seed retail outlets in the marketplaces in Eastern Uganda performed.				
Established DUS and NPT Variety Testing trials for candidate varieties at 8 different sites in Kawanda, Kapchorwa, Lira, Karengyere, Serere, Kabarole, Buginyanya				
Inspect, sample, and certify agricultural commodities to ensure pest freedom of harmful organisms of concern to importing countries for export to other states and countries.				
•flower at active growth, during harvesting and packaging and exit point				
•fresh horticultural produce during active growth, at harvesting and packaging and exit point				
•Grain, coffee, tea, etc				
Perform inspection and monitoring of confined				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

biosafety field trials of genetically engineered crops

Procure and equip the phytosanitary laboratory at Namalere with modern instruments and equipment for diagnostic analysis

Procure the screen house for Post entry

Quarantine

check and monitor the condition of seeds in stock at retail outlet

-Printing of departmental work books (licences, registers, certificates, letterheads etc)

Office consumables (newspapers, sugar, tea leaves, toiletries and stationery)

Fuel, lubricants and vehicle maintenance

Utilities (Compound maintenance, internet, electricity and water, telephone for Namalere, Kawanda, H/Qs,)

Rent at the boarder points (Busia, Malaba & Airport)

Organize 1 workshops

for training in spraying equipment and their safe use by pest control operators (fumigators and commercial applicators)

Training of 70 Inspectors in seed compliance and enforcement program under the Act and its regulations

Training of 150 farmers and seed growers in regulatory requirements

Hold 02 regional training for district staff on compliance monitoring and enforcement in central region and southern region

Design media messages including newspapers, radio programmes, leaflets and brochures, documentary/TV

Participate in Jinja Agricultural show

shows/ exhibitions World Food day

Printing and disseminating of brochures, flyers, posters, pamphlets on seed, agrochemicals and phytosanitary

Prepare and post in the website technical information such as guidelines standards etc in relation to pesticides/seeds approval, marketing, use and disposal.

Participate in at least 2 meetings of the international and regional

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 14 Department of Crop Regulation and Certification

(EAC, COMESA, IPPC, UPOV, ISPMs under
FAO, Codex Alimentarias, ISTA, AIPC,
SEARCH, SAICAN) forums.

NTR 0 0 0

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
To monitor and validate the quality of 5,820 MT of cocoa beans destined for export using the cut-test in 4-ware houses in Bundibugyo and 3 in Kampala.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,703	0	4,703
	211103 Allowances	17,969	0	17,969
	223003 Rent – (Produced Assets) to private entities	1,580	0	1,580
	225001 Consultancy Services- Short term	4,937	0	4,937
To hold mobilization and sensitization farmers meetings on all issues of cocoa quality control in Hoima & Luwero districts.	227004 Fuel, Lubricants and Oils	987	0	987
	228004 Maintenance – Other	4,937	0	4,937
	Total	35,112	0	35,112
	GoU Development	35,112	0	35,112
	External Financing	0	0	0
		NTR	0	0
			0	0

Output: 01 0103 Crop production technology promotion

	Item	Balance b/f	New Funds	Total
To carry out capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of Nebbi.	224006 Agricultural Supplies	59,238	0	59,238
	Total	59,238	0	59,238
	GoU Development	59,238	0	59,238
	External Financing	0	0	0
Mobilization and sensitization of new farmers on cocoa growing carried out in Kiboga, Mityana, Mpigi and Luwero, Wakiso, Mayuge Districts.				
Mobilization and sensitization of new farmers on Tea growing carried out in shema district				
To provide technical back-up support to cocoa farmers on the best cocoa growing and production Technologies in Kiboga, Wakiso, Mpigi, Luwero, Districts				
Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Ntungamo .				
To support the private cocoa nursery operators to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries				
To Procure 300,000 cocoa seedlings from private nurseries for distribution to farmers on pilot basis in all cocoa growing districts				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

The district officials to monitor, verify and quality assure the cocoa seedlings during distribution, using 2% of the cost of the seedlings.

Farmers from Bukomansimbi to visit Mukono District to gain practical knowledge of cocoa Field management

NTR 0 0 0

Output: 01 0106 Increased value addition in the sector

Item	Balance b/f	New Funds	Total
Cocoa farmers in Kibaale, Kamuli Mukono monitored to assess suitability of their primary processing methods.	211103 Allowances 32,581	0	32,581
	212101 Social Security Contributions 2,134	0	2,134
	221002 Workshops and Seminars 6,898	0	6,898
	221011 Printing, Stationery, Photocopying and Binding 51,340	0	51,340
To build capacity of new Cocoa farmers on Cocoa primary processing technologies in Kamuli, Mayuge, Iganga, Mpigi, Nakaseke districts	225002 Consultancy Services- Long-term 2,410	0	2,410
	227001 Travel inland 18,826	0	18,826
	227004 Fuel, Lubricants and Oils 2,437	0	2,437
	228002 Maintenance - Vehicles 4,472	0	4,472
Total	121,098	0	121,098
GoU Development	121,098	0	121,098
External Financing	0	0	0
NTR	0	0	0

Project 0970 Crop disease and Pest Control

Capital Purchases

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

Item	Balance b/f	New Funds	Total
1 Local Area Networks Installed at Kawanda Seed Laboratory	312202 Machinery and Equipment 11,339	0	11,339
Total	11,339	0	11,339
GoU Development	11,339	0	11,339
External Financing	0	0	0
NTR	0	0	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	312202 Machinery and Equipment 48,933	0	48,933
Total	48,933	0	48,933
GoU Development	48,933	0	48,933
External Financing	0	0	0
1 Green House constructed at Namalere			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

15 sets of protective gear procured for Inspectors

Routine maintenance and installation of equipment conducted

NTR 0 0 0

Output: 01 0183 Plant clinic/laboratory facility construction

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
10Mobile Plant clinics equipped in Western Region	281504 Monitoring, Supervision & Appraisal of capital works	14,826	0	14,826
	312301 Cultivated Assets	106,700	0	106,700
Train 20 Plant Clinic staff, Namalere	Total	121,526	0	121,526
	<i>GoU Development</i>	121,526	0	121,526
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 0104 Crop pest and disease control measures

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
10Mobile Plant clinics equipped in Western Region	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,581	0	22,581
	221002 Workshops and Seminars	2,652	0	2,652
	221003 Staff Training	3,903	0	3,903
Train 20 Plant Clinic staff, Namalere	224006 Agricultural Supplies	71,133	0	71,133
	227001 Travel inland	1,147	0	1,147
40 District staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits; Gulu (Northern)	227004 Fuel, Lubricants and Oils	126	0	126
	228002 Maintenance - Vehicles	3,557	0	3,557
	Total	105,098	0	105,098
	<i>GoU Development</i>	105,098	0	105,098
30 MAAIF Staff trained on on Control of Pests	<i>External Financing</i>	0	0	0

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

40 District staff trained on regulating movement of planting materials to control spread of pests and diseases

Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits

NTR 0 0 0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

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

	Item	Balance b/f	New Funds	Total
Carry out field visits to 15 districts for surveillance and control of 5 pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	221003 Staff Training	5,720	0	5,720
	224006 Agricultural Supplies	16,716	0	16,716
	227001 Travel inland	2,838	0	2,838
	227004 Fuel, Lubricants and Oils	2,277	0	2,277
	228001 Maintenance - Civil	680	0	680
Mobilize and train farmers-Eastern Region(Mayuge, Iganga, Busia, Jinja) for exporters- FFP, and Newmann	Total	28,231	0	28,231
	GoU Development	28,231	0	28,231
	External Financing	0	0	0
Ensure the production of healthy maize, beans, rice, fruits and cassava seeds/plantlets through Conducting field crop Inspections for freedom of pests and diseases				
1,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations				
1,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured				
	NTR	0	0	0

Project 1195 Vegetable Oil Development Project-Phase 2

Capital Purchases

Output: 01 0171 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Acquire, open boundaries and survey 252 hectares of land in Buvuma for the oil palm nucleolus estate	311101 Land	2,413,388	0	2,413,388
	312105 Taxes on Buildings & Structures	0	0	0
	Total	2,413,388	0	2,413,388
	GoU Development	2,408,388	0	2,408,388
	External Financing	5,000	0	5,000
	NTR	0	0	0

Output: 01 0172 Government Buildings and Administrative Infrastructure

•Contract signing at PMU

•Construction by the contractor

•Contract management by PMU

Acquire laboratory and field equipment

Cold room renovation and seed storage facility

Purchase and install irrigation system

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Establish seed trial containment (RRS testing)

Contract signing at PMU

Construction by the contractor (Buvuma)

Contract management by PMU

NTR 0 0 0

Output: 01 0173 Roads, Streets and Highways

Open 10km of farm and community access roads on Bugala Island

Open 20km of farm and community access roads on Bubembe Island.

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

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

•Contract clearance by the Solicitor General

•Contract signing

•Delivery of boat

•Receipt of boat

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Advertisement for bid submission at PMU-Kampala

Bid opening at PMU-Kampala

Contract award at PMU-Kampala
IFAD No objections for the contract (Delivery to Rome)

Receive , install computers and pay

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Output: 01 0102 Quality Assurance systems along the value chain

Item	Balance b/f	New Funds	Total
Disseminate the findings and recommendations of the EIA reports of Kalangala and Buvuma	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 95,093	0	95,093
221002 Workshops and Seminars	4,056	0	4,056
Total	99,149	0	99,149
Inspect seed company multiplication center sites and seed multiplication farmer groups	<i>GoU Development</i> 99,149	0	99,149
	<i>External Financing</i> 0	0	0
Undertake laboratory seed health tests of imported seed			
Train 30 staff from each DLG with farmer groups multiplying seed			
Vehicle running			
Development, popularizing vegetable oil standards			
Inspect mills and issue certificate of quality			
Train actors in the vegetable oil value chain actors in quality assurance			
Develop and publish training manuals, inspection handbooks, checklists			
•Carry out GIS based data collection and assessment of outcomes and impact of VODP activities in Kalangala, Buvuma and the regional hubs			
•Carry out oil seeds outcome study			
•Carry out oil palm impact study			
•Carry out data validation, monitoring and supervision in the project area			
Document case studies on best practices in oil palm and oil seeds			
Develop and print educational and sensitization materials for oil seeds and oil palm components			
Translate educational and sensitization materials for oil palm development			
Carry out Gender and HIV awareness activities			
Produce videos			
Hold radio talk shows			
Organize project annual review meetings			
Quarterly and annual implementation and work plans developed			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Procurement plans developed and executed at VODP

Quarterly and annual reports submitted to MAAIF and IFAD

NTR 0 0 0

Output: 01 0103 Crop production technology promotion

Item	Balance b/f	New Funds	Total
Demarcation, survey and marking of 500 hectares	9,274	0	9,274
225001 Consultancy Services- Short term	6,183	0	6,183
227001 Travel inland	6,511	0	6,511
228003 Maintenance – Machinery, Equipment & Furniture			
Total	21,968	0	21,968
Land preparation of the startup 500 hectares of the Buvuma oil palm smallholder	21,968	0	21,968
GoU Development			
External Financing	0	0	0

Establish Buvuma Oil Palm Growers Trust (BOPGT) and the BOPGT Secretariat

Facilitate the sensitization of the communities about gender issues and importance of women participation in oil palm development

Facilitate the sensitization of the communities on environmental protection and management issues

Provide extension services to the smallholder oil palm farmers in Kalangala by kopgt

Disburse funds for oil palm maintenance to 1,450 smallholder farmers on 3,300 hectares

Train oil palm farmers on observation of the environmental buffer zone in Kalangala

Train smallholder farmers in Kalangala on financial management

Production and translation of IEC materials for oil palm farmers in Kalangala

Technical monitoring and supervision by VODP and the District Local Governments

Deliver fertilizers to the respective unit stores demanding on the identified farmer demand

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Ensure demand driven distribution of fertilizers to smallholder farmers in line with the established fertilizer requirements

Establish (06) new oil palm research trials in North Western Uganda

Follow up and maintenance of the 13 established oil palm trials in Mayuge (01), Bugiri (01), Buvuma (02), Kibale (02), Masindi (02), Kituza (01), Hoima (02), Masaka (01) and Bundibugyo (01).

Identify 2 institutions for collaboration in the mainstreaming of gender issues

Support 2 gender awareness sensitizations conducted by Kalangala district in 2 blocks

Assessment of institutional gaps in existing 4 farmer associations/cooperatives

Support strengthening accounting and financial management in existing associations/cooperatives

Support strengthening documentation and record keeping to farmer associations/cooperatives

Support in building synergies and linkages with financial institutions for farmer associations/cooperatives.

Donor=32,347,000

Assessment of institutional gaps in SOPAG cooperatives
Support strengthening accounting and financial management

Support strengthening development of policies and business plan

Support in building synergies and linkages with MSCL, AMFIU, UCSCU, UCA.

Support governance and management

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Financial literacy awareness programs/content development for oil palm, oilseeds component
Support to establishment of savings groups/linkage banking products
Streamlining documentation/farmer loan ledgers/statements

Backstopping training in household mentoring
Documentation and tracking of trainings and households
Review of the trainings/methodology guide

Credit review meetings/performance assessments

Mobilize farmer groups in the regional hub offices

Extension services on best agronomic and post harvest practices of sunflower, soybean, ground nuts and sesame.

Link farmer groups to millers

Operationalize the District Technical working group in all the targeted

Monitoring and evaluation of implementation of field activities by Pay for Service Providers

Quality assurance of FLP activities (technical guidance and data collection)

Variety maintenance, foundation seed production for OPV

Hybrid parental lines seed production and multiplication

Disease surveillance, identification, control and management

Inorganic and organic fertilizer rates evaluation

Vehicle running

NTR 0 0 0

Project 1238 Rice Development Project

Capital Purchases

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

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

	Item	Balance b/f	New Funds	Total
N/A	312201 Transport Equipment	45,691	0	45,691
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	45,691	0	45,691
	<i>GoU Development</i>	45,691	0	45,691
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
Rice Data from 5 districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,270	0	10,270
	211103 Allowances	4,937	0	4,937
Project management / TWG meeting & JCC, RSC held	221002 Workshops and Seminars	1,269	0	1,269
	227001 Travel inland	3,949	0	3,949
Project activities supervised and monitored.	227002 Travel abroad	5,247	0	5,247
	Total	25,672	0	25,672
Zonal meeting (Bugi, Mukono)	<i>GoU Development</i>	25,672	0	25,672
Staff salaries and allowances paid.	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 0105 Food and nutrition security

	Item	Balance b/f	New Funds	Total
Research activities on rice and other technologies conducted in conjunction with partners such as JICA.	221008 Computer supplies and Information Technology (IT)	987	0	987
	224006 Agricultural Supplies	29,667	0	29,667
	227001 Travel inland	3,937	0	3,937
At least 5,000 Kg of registered seed disseminated to 5,000 farmers during trainings in Central, Eastern, Northern, Western and South Western Uganda.	227004 Fuel, Lubricants and Oils	2,113	0	2,113
	228002 Maintenance - Vehicles	4,956	0	4,956
	Total	41,660	0	41,660
	<i>GoU Development</i>	41,660	0	41,660
50 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's.	<i>External Financing</i>	0	0	0
01 Regional and 01 International meeting attended and collaborations built.	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
At least 5 MT of certified seed procured	211103 Allowances	1,975	0	1,975
	221011 Printing, Stationery, Photocopying and Binding	7,383	0	7,383
50 planting forks procured	227001 Travel inland	2,962	0	2,962
	Total	12,320	0	12,320
8,000 copies of Rice Cultivation Manuals and other technical books printed	<i>GoU Development</i>	12,320	0	12,320
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

Output: 01 0108 Increased value addition of priority commodities

Item	Balance b/f	New Funds	Total
Meeting of rice millers held	4,937	0	4,937
221003 Staff Training	1,475	0	1,475
Rice quality at rice millers monitored			
Total	6,412	0	6,412
<i>GoU Development</i>	<i>6,412</i>	<i>0</i>	<i>6,412</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1263 Agriculture Cluster Development Project

Capital Purchases

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

Procurement of vehicles for project activities

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

Output: 01 0182 Construction of irrigation schemes

Item	Balance b/f	New Funds	Total
Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes	0	0	0
312105 Taxes on Buildings & Structures	0	0	0
Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Form and train water user groups on sustainable water use and environment conservation/sustainability			
Integrated soil and water conservation activities			
Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

Item	Balance b/f	New Funds	Total
Contract project staff recruited and salaries paid	10,005	0	10,005
221002 Workshops and Seminars	3,949	0	3,949
Project structures at National, cluster, district and sub-county levels Organized.	987	0	987
227004 Fuel, Lubricants and Oils	987	0	987
Total	14,942	0	14,942
<i>GoU Development</i>	<i>14,942</i>	<i>0</i>	<i>14,942</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project management and coordination at national, cluster and district			
Supervision, technical backup support provided for the demonstrations			
Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0101 Crops

Development Projects

Project 1263 Agriculture Cluster Development Project

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

Avail improved seed and planting material to farmers in 12 cluster areas.

Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas.

Support pests and disease control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.

Undertake TOT in agronomy, value addition and marketing of rice, beans, maize and coffee

Develop and implement an ICT based system for providing technical assistance to farmers.

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

NTR 0 0 0

Output: 01 0108 Increased value addition of priority commodities

Support the development of agribusiness agreements and market linkages

Facilitate farmers' access to rural financial services/financial institutions

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

Project 1264 Commercialization of Agriculture in Northern Uganda

Outputs Provided

Output: 01 0105 Food and nutrition security

Producer Associations trained and mentored to develop and operationalize business and investment plans in Gulu, Lira and Kile

Marketing strategies for market intelligence access, pricing and promotion facilitated and developed in Gulu, Lira and Kile

Farmer Organization systems supported, developed and strengthened in in Gulu, Lira and Kile

Internal Savings and Loan Schemes supported and developed in Gulu, Lira and Kile as a mechanism for raising investment capital

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	83	0	83
Total	-2,236	0	-2,236
<i>GoU Development</i>	<i>-2,236</i>	<i>0</i>	<i>-2,236</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1264 Commercialization of Agriculture in Northern Uganda

Seasonal production & marketing plans developed and operationalized in Gulu, Kole and Lira Districts.

Farmers in Gulu, Kole and Lira trained in Good Agricultural Practice (GAP) to maximize crop productivity

Farmers in Gulu, Kole and Lira trained in product quality management, Post-Harvest Handling, agro-processing and value addition and storage.

Appropriate consultants/service providers identified and engaged to provide of BDS to SMEs in Lira and Kole

Access to modern equipment and market linkages and trade opportunities for Uganda, East Africa common market and Southern Sudan facilitated

Existing relevant business platforms operational in N/Uganda strengthened to identify challenges, opportunities & action oriented solutions to overcome agric. trade boarder constraints.

Farmers and value chain actors trained on development and regularization of cross border trading protocols and procedures for the Uganda and southern Sudan cross border business.

Farmers and value chain actors sensitized and trained to promote awareness on Sudan-Uganda cross border policies, taxation, clearance procedures and code of conduct

Signposts, brochures and flyers, printed for increasing project visibility

NTR 0 0 0

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

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

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

Output: 01 0108 Increased value addition of priority commodities

	Item	Balance b/f	New Funds	Total
Conduct awareness trainings on the nutritive value of cassava and cassava based products to increase consumption of nutritious products in western region	211103 Allowances	5,188	0	5,188
	221002 Workshops and Seminars	5,261	0	5,261
	221008 Computer supplies and Information Technology (IT)	1,907	0	1,907
	221011 Printing, Stationery, Photocopying and Binding	3,458	0	3,458
	227001 Travel inland	9,933	0	9,933
	227004 Fuel, Lubricants and Oils	185	0	185
Develop and Disseminate information to farmers, traders and exporters on cassava standards and fair trade practices	Total	25,932	0	25,932
	<i>GoU Development</i>	25,932	0	25,932
	<i>External Financing</i>	0	0	0

Verification of adoption of practices, status of cassava crop in fields and mother garden sites

Support supervision/ technical backstopping
Capacity building for 40 farmer groups per district (Total 40FGs in 4 districts) in cassava agronomy

Conduct Quarterly AgriTT planning meetings with DLGs extension staff

Conduct quarterly and regular Monitoring and supervision visits

Attend Symposium/Conference on Cassava; Networking and liaison meetings

NTR 0 0 0

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

Capital Purchases

Output: 01 0180 Dam Construction (Crops)

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 diversion works, and appropriate flow gauging weirs

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

Transforming 3,000ha into properly graded irrigation rice fields complete with primary and secondary canals,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

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

Detailed engineering design (DED) and elaboration of tender documents for procurement of civil works for dam construction for rice production in eastern Uganda, civil works for land development, leveling and drainage,

Initiate supervision requirements for (a) civil works for dam construction and land development for irrigation.

NTR 0 0 0

Output: 01 0182 Construction of irrigation schemes

Item	Balance b/f	New Funds	Total
Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.	312105 Taxes on Buildings & Structures	0	0
Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

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

Establish Water use associations (WUAs) in the project area

Undertaking Baseline studies

Conduct awareness creation campaigns for the project

Formation of Project Implementation Unit (PIU)

Training and Capacity Building Programs

Farmer organization strengthening and out-growers' arrangements

NTR 0 0 0

Project 1361 Uganda-China South-South Cooperation Phase 2

Outputs Provided

Output: 01 0103 Crop production technology promotion

Item	Balance b/f	New Funds	Total
At least 400 farmers trained in the Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issue in South-western, Central, Eastern and North-Eastern	211103 Allowances	9,632	0
	227004 Fuel, Lubricants and Oils	6,074	0
Total	15,706	0	15,706
GoU Development	15,706	0	15,706
External Financing	0	0	0
NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1364 The Potato Commercialisation Project

Outputs Provided

Output: 01 0103 Crop production technology promotion

	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances	10,307	0	10,307
	221003 Staff Training	10,211	0	10,211
	225001 Consultancy Services- Short term	2,875	0	2,875
	227004 Fuel, Lubricants and Oils	6,690	0	6,690
	228003 Maintenance – Machinery, Equipment & Furniture	4,605	0	4,605
	Total	34,687	0	34,687
	<i>GoU Development</i>	<i>34,687</i>	<i>0</i>	<i>34,687</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Present revised Laws, Policies and regulations to stakeholders	221002 Workshops and Seminars	454	0	454
	221009 Welfare and Entertainment	378	0	378
	221011 Printing, Stationery, Photocopying and Binding	385	0	385
Regional approach to livestock disease control and prevention advocated for and promoted	221012 Small Office Equipment	579	0	579
	228002 Maintenance - Vehicles	535	0	535
	Total	2,331	0	2,331
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,331</i>	<i>0</i>	<i>2,331</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Directorate activities in local governments in northern region supervised	211103 Allowances	820	0	820
	227004 Fuel, Lubricants and Oils	802	0	802
	Total	1,622	0	1,622
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Commodity based animal enterprises in Northern Uganda promoted and monitored	<i>Non Wage Recurrent</i>	<i>1,622</i>	<i>0</i>	<i>1,622</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 0207 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
Veterinary regulations enforcement and strategic vaccinations during animal quarantine restrictions monitored and supervised	211103 Allowances	179	0	179
	Total	179	0	179
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Public Private Partnerships along the poultry value chains strengthened	<i>Non Wage Recurrent</i>	<i>179</i>	<i>0</i>	<i>179</i>

Production of quality Honey, beeswax, propolis, bee venom promoted

International and regional meetings pertaining

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

to disease control attended
Advocacy for improvement resource envelope
for the sub-sector undertaken

NTR 0 0 0

Programme 07 Animal Production Department

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
A National technical workshop for validating draft AI services guidelines conducted	211103 Allowances	86	0	86
	227001 Travel inland	3,788	0	3,788
	227002 Travel abroad	855	0	855
	227004 Fuel, Lubricants and Oils	886	0	886
	228002 Maintenance - Vehicles	2,861	0	2,861
Tools for registration and draft breeders guidelines rolled out to 32 districts of Southern and Western Uganda	Total	8,477	0	8,477
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,477	0	8,477
A National technical workshop for validating guidelines for Hatchery establishment and management conducted				
National Stakeholders workshops for validating the revised Meat industry development bill conducted				
National Dairy Development Policy Validation workshop conducted				
Updated Animal Feeds standards validated				
Regional sensitization and popularization workshops on the Pastoral codes conducted				
Deparated operational utilities (Stationery, Fuels, Furniture, repair/maintenance services, courier) secured				
Departmental personnel motivated and properly managed				
National and International programs to promote agriculture supported (Conferences, Congresses, Farmers' shows, World Food Day, Exhibitions)				
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Output: 01 0202 Improved access to water for livestock

	Item	Balance b/f	New Funds	Total
District Local Governments technically backstopped in efficient water use and management for water facilities through supervisory and technical monitoring visits	211103 Allowances	3,988	0	3,988
Draft Water use guidelines for Public water facilities approved by TPM	221008 Computer supplies and Information Technology (IT)	1,152	0	1,152
	221011 Printing, Stationery, Photocopying and Binding	3,658	0	3,658
	227001 Travel inland	5,139	0	5,139
	227004 Fuel, Lubricants and Oils	2,671	0	2,671
	Total	16,608	0	16,608
Extension manuals on sustainable water for livestock management disseminated	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,608	0	16,608
National water for Livestock facilities supervised and monitored				
	NTR	0	0	0

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Regional workshops for consultations and popularizing development of Piggery Platforms conducted	221003 Staff Training	9,747	0	9,747
	221009 Welfare and Entertainment	1,658	0	1,658
	227001 Travel inland	4,519	0	4,519
	228002 Maintenance - Vehicles	3,577	0	3,577
	Total	19,501	0	19,501
A retreat for developing appropriate animal feed formulation, budgeting and planning tools conducted	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,501	0	19,501

Extension agencies in district local governments technically backstopped in appropriate machinery and labour saving technologies for animal feeds and feeding

Rangeland/pasture management manuals disseminated and popularized

Animal feed standards popularized among animal feed manufacturers and dealers in Northern and Central Uganda

Cattle corridor districts of Karamoja sub-region technically supervised and monitored

Appropriate Modern practices for Highland zones popularized

Livestock data collection tools/instruments piloted in 12 districts

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Platforms and pasture seed production
networks strengthened through technical
backstopping

NTR 0 0 0

Output: 01 0207 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
Local cattle breeds mapped	211103 Allowances	5,249	0	5,249
	221002 Workshops and Seminars	6,203	0	6,203
	227001 Travel inland	8,861	0	8,861
Rangeland improvement technologies promoted in 12 Eastern Uganda districts through on-farm technical backstopping trainings	228002 Maintenance - Vehicles	600	0	600
	Total	20,913	0	20,913
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,913	0	20,913

Appropriate dairy and beef fattening formulas
promoted and popularized

Technical manuals on animal feed
conservation, storage, transportation and
feeding disseminated and popularized

Appropriate and efficient water harvesting ,
storage and watering technologies disseminated
and popularized

Strategies for enhancing dairy and meat
production popularized in Acholi and Lango
sub region

Meat standards disseminated and popularised

NTR 0 0 0

Programme 08 Livestock Health and Entomology

Outputs Funded

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

Hold Statutory meetings of UTCC (Council)
and Technical committee(TC)

Hold Regional stakeholder tsetse policy
dissemination workshops

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0

Carryout advocacy and policy outreach
missions to districts

COCTU staff trained in various skills locally
and internationally.

Districts in T&T high risk regions of Uganda
supported to screen animals and people to

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

determine Trypanosomiasis prevalence and levels of tsetse infestation

key technical meetings for evaluation of ongoing interventions and developing community based interventions

International and Cross border harmonization meetings

Office operation and maintenance activities undertaken

Demonstration Kits for the stakeholders /Districts and Community Participation

Community Regional Tsetse and Trypanosomiasis Demonstration Centres Targeting Livestock and live bait technology

Inputs for COCTU activities procured i.e. vehicles & desktop computers

Payment of wages and retainer fees for COCTU and UTCC members

NTR 0 0 0

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Review animal health laws and guidelines	211101 General Staff Salaries	89,362	0	89,362
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,797	0	74,797
	211103 Allowances	758	0	758
	221002 Workshops and Seminars	1,329	0	1,329
	222003 Information and communications technology (ICT)	532	0	532
	227001 Travel inland	3,101	0	3,101
	227002 Travel abroad	31	0	31
	227004 Fuel, Lubricants and Oils	886	0	886
	228002 Maintenance - Vehicles	1,842	0	1,842
	Total	172,639	0	172,639
	Wage Recurrent	164,159	0	164,159
	Non Wage Recurrent	8,479	0	8,479
	NTR	0	0	0

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products	211103 Allowances	6,947	0	6,947
	227004 Fuel, Lubricants and Oils	886	0	886
	228002 Maintenance - Vehicles	1,329	0	1,329
	Total	9,163	0	9,163
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,163	0	9,163
Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 01 0205 Vector and disease control measures				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Operations, maintenance and fuel to 10	211103 Allowances	2,814	0	2,814
laboratory and epidemiology activities vehicles	221008 Computer supplies and Information Technology (IT)	443	0	443
for 6 outbreaks provided	221011 Printing, Stationery, Photocopying and Binding	886	0	886
	224006 Agricultural Supplies	4,907	0	4,907
Facility maintenance and allowances for	227001 Travel inland	1,746	0	1,746
laboratory and epidemiology activities for	227004 Fuel, Lubricants and Oils	2,658	0	2,658
NADDEC and COVAB				
provided	Total	13,454	0	13,454
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
5 day regional laboratory and	<i>Non Wage Recurrent</i>	<i>13,454</i>	<i>0</i>	<i>13,454</i>
training for sample collection,				
packaging, transportation in the north				
Fuel and vehicles for laboratory and post-				
mortem sample collection				
International travel				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Strategic / tactical vaccination and treatment	211103 Allowances	2,304	0	2,304
supervision conducted in districts with disease	221006 Commissions and related charges	11,843	0	11,843
outbreaks and those at high disease risk	227004 Fuel, Lubricants and Oils	1,241	0	1,241
	228002 Maintenance - Vehicles	3,559	0	3,559
Vector borne diseases investigated in various	Total	18,947	0	18,947
regions of the country	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Veterinary inspections and Regulations	<i>Non Wage Recurrent</i>	<i>18,947</i>	<i>0</i>	<i>18,947</i>
enforced during animal quarantine restrictions				
The Uganda Veterinary Board (UVB) that				
regulates the Veterinary profession supported				
to enable improved field veterinary service				
delivery and maintenance of veterinary ethics				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 09 Fisheries Resources Department

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Develop national plan for management of	211103 Allowances	19,075	0	19,075
fishing capacity in the 5 major lakes	221001 Advertising and Public Relations	10,730	0	10,730
	221003 Staff Training	1,724	0	1,724
Develop lake and species specific management	221011 Printing, Stationery, Photocopying and Binding	4,496	0	4,496
plans	226002 Licenses	7,430	0	7,430
Review co management guidelines	227001 Travel inland	23,452	0	23,452
	227004 Fuel, Lubricants and Oils	8,861	0	8,861
Disseminate Communication and outreach	228002 Maintenance - Vehicles	5,226	0	5,226
materials	Total	80,993	0	80,993
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

		<i>Non Wage Recurrent</i>	80,993	0	80,993
		<i>NTR</i>	0	0	0
Output: 01 0204 Promotion of sustainable fisheries					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Strategic Support to formation of Fisheries	211103 Allowances	20,333	0	20,333	
Cooperatives and SACCOs to boost fish	221002 Workshops and Seminars	8,040	0	8,040	
production and marketing in Buyende, Soroti,	221008 Computer supplies and Information Technology (IT)	1,909	0	1,909	
Amolatar, Bulisa, Hoima, Kasese, Rubirizi,	221009 Welfare and Entertainment	638	0	638	
Bukvuma, Kalangala	221011 Printing, Stationery, Photocopying and Binding	3,470	0	3,470	
	221012 Small Office Equipment	1,878	0	1,878	
Provide facilities to BMUs for fisheries	225001 Consultancy Services- Short term	5,505	0	5,505	
management to 200 BMUs at local levels in	227001 Travel inland	44,306	0	44,306	
Busia, Jinja, Mayuge, Mukono, Kalangala,	227004 Fuel, Lubricants and Oils	1,499	0	1,499	
Rakai, Nebbi, Kibale, Arua, Kamuli,	Total	87,578	0	87,578	
Kamwengye	<i>Wage Recurrent</i>	0	0	0	
	<i>Non Wage Recurrent</i>	87,578	0	87,578	
Monitor the impact of oil activities in the					
Albertine graben					
Establish data base on all fishing activities					
(Frame survey/Catch assessment/stock					
assessment) on lakes Kyoga, Victoria,					
Albert/A.Nile and George/Edward					
Support to Lake wide management					
organizations on Lake Victoria, Kyoga,					
George/Edward					
Enhance collaboration in regionally shared					
water bodies of Victoria, Albert and Edward					
Stock enhancement for minor water bodies					
Identification, gazettement and protection of 15					
critical sensitive areas on lakes Victoria and					
Albert					
Aquatic weed control on all affected water					
bodies					
Provide support supervision to local government					
Develop and disseminate Information					
Communication and outreach materials for					
Lakes Kyoga, George Edward, Victoria and					
Albert					
Promote alternative livelihoods in fishing					
communities of Lakes Albert, Kyoga, Victoria					
and River Nile					
	<i>NTR</i>	0	0	0	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

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

	Item	Balance b/f	New Funds	Total
Develop electronic market information system	221001 Advertising and Public Relations	17,883	0	17,883
	221002 Workshops and Seminars	6,007	0	6,007
Promotion of community eco-labeling for Nile perch and tilapia in lucustrain protected areas in Rakai, Amolatar and Busia	224006 Agricultural Supplies	22,532	0	22,532
Media campaign on fisheries co management policies on lakes Victoria and George/Edward	225001 Consultancy Services- Short term	5,859	0	5,859
	227001 Travel inland	6,407	0	6,407
	Total	58,688	0	58,688
	Wage Recurrent	0	0	0
	Non Wage Recurrent	58,688	0	58,688
	NTR	0	0	0

Programme 17 Department of Entomology

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Project for tsetse eradication and trypanosomiasis elimination for Northern Uganda (Districts north of lake kyoga) submitted for approval	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,114	0	34,114
	211103 Allowances	3,009	0	3,009
	221008 Computer supplies and Information Technology (IT)	7,153	0	7,153
	221009 Welfare and Entertainment	2,595	0	2,595
	227001 Travel inland	28	0	28
	227004 Fuel, Lubricants and Oils	2,369	0	2,369
	Total	49,268	0	49,268
	Wage Recurrent	34,114	0	34,114
	Non Wage Recurrent	15,154	0	15,154
	NTR	0	0	0

Output: 01 0205 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
20 biconical traps procured per district for 20 districts	211103 Allowances	28,356	0	28,356
	224006 Agricultural Supplies	43,461	0	43,461
	225001 Consultancy Services- Short term	32,959	0	32,959
	227001 Travel inland	25,882	0	25,882
Tsetse data collected from 20 districts of south eastern Uganda collected and analyzed	227004 Fuel, Lubricants and Oils	317	0	317
	228002 Maintenance - Vehicles	13,307	0	13,307
	228004 Maintenance – Other	8,903	0	8,903
	Total	153,185	0	153,185
	Wage Recurrent	0	0	0
	Non Wage Recurrent	153,185	0	153,185

Tsetse distribution maps for 20 districts produced and disseminated for decision support

1 Field Technical Harmonization meetings held.

Technical supervision and back up of GIS based entomological data collection activities undertaken.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 17 Department of Entomology

20 Global Positioning Systems (GPS) Procured
for 20 districts

5 Topographic maps (scale 1:50,000) procured
for each of the 20 districts.

GIS based studies /meetings/Conferences
undertaken.

-
10,000 tsetse traps deployed in high risk tsetse
districts

400 lts of insecticide (20%) for trap
impregnation procured
89,500
1,000 lts of pour-ons for live bait technology
procured

Insecticide applied on 50,000 h/c in high
tsetse risk districts

Entomological monitoring undertaken in
districts under tsetse suppression

Entomology land verified and surveyed in (
Masindi)

Payment of contract staff salaries

Departmental transport maintained and
operational

Office expenses (tea, sundries).

Lunch allowance paid to entomology staff

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 17 Department of Entomology

Printing, stationery, photocopying binding and maintenance services provided to the department

Tsetse fly colony of established G.f.f.and maintained at NaLIRRI-Tororo

Tsetse suppression undertaken in the pilot IAEA supported study area of 30SqKm in Kalangala district

Entomological monitoring carried out in 30SqKm in Kalangala district(Lulamba,Serinya and Buvvu

Stake holder sensitization meeting on SIT activities conducted in Kalangala

1 Regional harmonization meeting Organized

Sensitization meetings on T and T undertaken in 20 districts

Technical backup services and supervision undertaken

NTR 0 0 0

Programme 18 Department of Aquaculture Management and Development

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Developing a comprehensive national aquaculture policy	211103 Allowances	5,351	0	5,351
	221009 Welfare and Entertainment	1,817	0	1,817
	221011 Printing, Stationery, Photocopying and Binding	896	0	896
Developing guidelines for addressing other policies and regulations that impact aquaculture	222003 Information and communications technology (ICT)	5,153	0	5,153
	227001 Travel inland	7,111	0	7,111
	227004 Fuel, Lubricants and Oils	3,544	0	3,544
Domestication of the regional aquaculture policy	228002 Maintenance - Vehicles	3,099	0	3,099
	Total	26,971	0	26,971
Developing guidelines for aquaculture	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	26,971	0	26,971
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 18 Department of Aquaculture Management and Development

Output: 01 0204 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
Undertake certification and compliance monitoring of aquaculture enterprises(Central and western Uganda)	224006 Agricultural Supplies	375,393	0	375,393
	227001 Travel inland	35,580	0	35,580
	Total	410,973	0	410,973
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	410,973	0	410,973
Startup seed and feed procured for the 5 farmers per region (Western Uganda)				
Identify and acquire land for establishment of 4 aquaculture parks.				
Support to the Fisheries cooperatives and members of parliament with inputs.				
Establish data base and a GIS map for all aquaculture activities and establishment				
Develop a Code of Conduct for aquaculture service providers and farmers.				
Support PPP arrangement to operationalize hatchery units to increase fry production in 4 centers of Gulu, Bushenyi, Kajiansi and Mbale				
Provide technical backstopping to local governments.				
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Prepare training materials, and train extension service providers and farmers.	221003 Staff Training	14,645	0	14,645
	224006 Agricultural Supplies	13,850	0	13,850
	Total	28,494	0	28,494
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	28,494	0	28,494
Provision of market information				
	<i>NTR</i>	0	0	0

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Consultations on the reviewed Regulations,	211103 Allowances	13,085	0	13,085
Develop and implement fish quality management plans and guidelines	221009 Welfare and Entertainment	887	0	887
Develop SOP's for Enforcement, Fish maw and artisanal Processors	221011 Printing, Stationery, Photocopying and Binding	27,566	0	27,566
Develop guidelines for licensing, enforcement	225001 Consultancy Services- Short term	4,857	0	4,857
	227001 Travel inland	6,316	0	6,316
	227004 Fuel, Lubricants and Oils	10,516	0	10,516

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

and inspection.	Total	63,227	0	63,227
Survey land in Kumi, Jinja, Wakiso.	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,227	0	63,227
	NTR	0	0	0

Output: 01 0204 Promotion of sustainable fisheries

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	211103 Allowances	33,850	0	33,850
Conduct licensing on all water bodies	221001 Advertising and Public Relations	9,110	0	9,110
	221003 Staff Training	43,707	0	43,707
	221006 Commissions and related charges	16,976	0	16,976
Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish;	221017 Subscriptions	35,425	0	35,425
	224006 Agricultural Supplies	32,835	0	32,835
	225002 Consultancy Services- Long-term	29,844	0	29,844
	226002 Licenses	115,989	0	115,989
Hold national fisheries task force meeting provide support to local government for MCS activities around lakes Victoria and kioga and	227001 Travel inland	22,697	0	22,697
	Total	340,434	0	340,434
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	340,434	0	340,434

Develop a Code of Conduct for law enforcers and a system to report, verify, apprehend and prosecute corrupt officials;

Support formation of national fisheries associations

Distribution of FVIPs fishing vessel monitoring system and to licensed fishing vessels

Disseminate Information Communication and outreach materials

Carry out supervision and inspection of implementation of fish quality standards at landing sites and fish factories

Establish data base on all fishing activities and establishment

Daily certification of fish exports by inspection to international and regional markets at border point undertaken

Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets

Develop certification systems for service providers;

Support accreditation of the Uganda Fisheries Laboratory

Promotion of eco-labeling and value addition for Nile perch and tilapia in lucustrain protected areas

Training materials, and train extension service

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 19 Department of Fisheries Control, Regulation and Quality Assurance

providers and farmers
Quarterly safety and quality compliance to
market standards checks along the fish
production chain.

NTR 0 0 0

Output: 01 0207 Promotion of priority animal products and productivity

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support the operations of an agriculture	211103 Allowances	43,512	0	43,512
Enforcement	223001 Property Expenses	16,954	0	16,954
Police for regulatory purposes	227001 Travel inland	44,306	0	44,306
	Total	104,773	0	104,773
Equip BFI offices with, furniture, computers, internet services, stationary, transport facilities, office space.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	104,773	0	104,773
	<i>NTR</i>	0	0	0

Development Projects

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Benchmarking exposure trip to Kenya	211103 Allowances	8,832	0	8,832
Smallholder Horticulture Empowerment and Promotion (SHEP) activities	221003 Staff Training	11,341	0	11,341
	225001 Consultancy Services- Short term	10,329	0	10,329
	Total	30,502	0	30,502
Production and productivities of selected crops including vegetables in Gulu, Kitgum, Pader increased	<i>GoU Development</i>	30,502	0	30,502
	<i>External Financing</i>	0	0	0
Better access of produce to market secured through SHEP approach in Gulu, Kitgum & Pader realised.				
Nutritious status of participating households, children in particular in Gulu, Kitgum and Pader , improved				
	<i>NTR</i>	0	0	0

Project 1326 Farm-Based Bee Reserves Establishment Project

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	224006 Agricultural Supplies	35,567	0	35,567
	227001 Travel inland	716	0	716
	227004 Fuel, Lubricants and Oils	2,501	0	2,501
	Total	38,783	0	38,783
	<i>GoU Development</i>	38,783	0	38,783
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1329 The Goat Export Project in Sembule District

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Development Projects

Project 1329 The Goat Export Project in Sembule District

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances	35,567	0	35,567
	221003 Staff Training	53,350	0	53,350
	224001 Medical and Agricultural supplies	17,783	0	17,783
	224006 Agricultural Supplies	337,470	0	337,470
	Total	444,170	0	444,170
	<i>GoU Development</i>	<i>444,170</i>	<i>0</i>	<i>444,170</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1330 Livestock Diseases Control Project Phase 2

Capital Purchases

Output: 01 0271 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
N/A	312104 Other Structures	19,146	0	19,146
	Total	19,146	0	19,146
	<i>GoU Development</i>	<i>19,146</i>	<i>0</i>	<i>19,146</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 0283 Valley Tank Construction (livestock)

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

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances	4,937	0	4,937
	224006 Agricultural Supplies	23,142	0	23,142
	Total	28,078	0	28,078
	<i>GoU Development</i>	<i>28,078</i>	<i>0</i>	<i>28,078</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 0205 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
N/A	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,890	0	19,890
	211103 Allowances	10,145	0	10,145
	221011 Printing, Stationery, Photocopying and Binding	9,629	0	9,629
	227001 Travel inland	2,897	0	2,897
	227004 Fuel, Lubricants and Oils	4,005	0	4,005
	228002 Maintenance - Vehicles	7,113	0	7,113
	Total	53,679	0	53,679
	<i>GoU Development</i>	<i>53,679</i>	<i>0</i>	<i>53,679</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Development Projects

Project 1330 Livestock Diseases Control Project Phase 2

External Financing	0	0	0
NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
N/A	227003 Carriage, Haulage, Freight and transport hire	46,418	0	46,418
	Total	46,418	0	46,418
	<i>GoU Development</i>	46,418	0	46,418
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
N/A	224001 Medical and Agricultural supplies	514,933	0	514,933
	Total	514,933	0	514,933
	<i>GoU Development</i>	514,933	0	514,933
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1358 Meat Export Support Services

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

	Item	Balance b/f	New Funds	Total
N/A	312101 Non-Residential Buildings	35,567	0	35,567
	Total	35,567	0	35,567
	<i>GoU Development</i>	35,567	0	35,567
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
N/A	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	20,000
	225001 Consultancy Services- Short term	12,757	0	12,757
	227001 Travel inland	30,948	0	30,948
	227004 Fuel, Lubricants and Oils	5,024	0	5,024
	Total	68,729	0	68,729
	<i>GoU Development</i>	68,729	0	68,729
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1363 Regional Pastoral Livelihood Improvement Project

Capital Purchases

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Development Projects

Project 1363 Regional Pastoral Livelihood Improvement Project

Output: 01 0280 Livestock Infrastructure Construction

	Item	Balance b/f	New Funds	Total
N/A	281504 Monitoring, Supervision & Appraisal of capital works	19,473	0	19,473
	Total	19,473	0	19,473
	<i>GoU Development</i>	19,473	0	19,473
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
N/A	227001 Travel inland	9,873	0	9,873
	Total	9,873	0	9,873
	<i>GoU Development</i>	9,873	0	9,873
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 0205 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
N/A	227001 Travel inland	8,218	0	8,218
	227004 Fuel, Lubricants and Oils	5,773	0	5,773
	Total	13,990	0	13,990
	<i>GoU Development</i>	13,990	0	13,990
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1365 Support to Sustainable Fisheries Development Project

Capital Purchases

Output: 01 0284 Fisheries Infrastructure Construction

	Item	Balance b/f	New Funds	Total
N/A	312104 Other Structures	679	0	679
	312105 Taxes on Buildings & Structures	0	0	0
	Total	679	0	679
	<i>GoU Development</i>	679	0	679
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

	Item	Balance b/f	New Funds	Total
N/A	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	40,000
	211103 Allowances	12,771	0	12,771
	225001 Consultancy Services- Short term	8,999	0	8,999
	227004 Fuel, Lubricants and Oils	2,748	0	2,748
	Total	64,518	0	64,518
	<i>GoU Development</i>	64,518	0	64,518
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0149 Policy, Planning and Support Services

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 01 4951 Secondment for MAAIF staff in Rome

Effective representation of MAAIF in FAO, IFAD and WFP in Rome.

Negotiate with donors in Rome in support of Uganda's Agriculture Sector.

Maintain liaison with other missions in Europe on Uganda's agriculture

Promote Uganda's trade and investment in the Agriculture Sector in Italy.

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

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0

NTR 0 0 0

Output: 01 4953 Support for Agricultural Training Institutions

		<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	<i>Item</i>			
Provide quarter 3 subventions and transfers for scholastic materials to Bukalasa Agricultural College and Fisheries Training Institute, Entebbe	263204 Transfers to other govt. Units (Capital)	48,783	0	48,783
	264101 Contributions to Autonomous Institutions	54,468	0	54,468
	Total	103,251	0	103,251
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	103,251	0	103,251
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Undertake political supervision of the implementation of single spine extension system and other sector planned activities for FY 2015/16 in Western, Eastern and mid western Uganda	211101 General Staff Salaries	151,853	0	151,853
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	10,000
	213001 Medical expenses (To employees)	1	0	1
	221006 Commissions and related charges	502	0	502
	221011 Printing, Stationery, Photocopying and Binding	1,150	0	1,150
Represent (political) the sector in the EAC, COMESA, CAADP and other national and international Policy meetings (3 meetings)	227004 Fuel, Lubricants and Oils	769	0	769
	228002 Maintenance - Vehicles	4,535	0	4,535
	Total	168,810	0	168,810
Represent and submit the sector status reports at the EAC meetings (1 trip to Arusha)	Wage Recurrent	161,853	0	161,853
	Non Wage Recurrent	6,957	0	6,957

Partially pay annual subscriptions to (FAO, DLCO, OECD)

Pay political leaders entitlements

Sector Bills presented to Parliament and Draft Policies presented to Cabinet

budget, policies, Cabinet Papers, prepared and presented to relevant organs

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Duty facilitating allowances to Political leaders
paid /entitlements for FY 2015/16 paid

NTR 0 0 0

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Pay pensions and gratuity to retired staff	212102 Pension for General Civil Service	943,869	0	943,869
	213001 Medical expenses (To employees)	13	0	13
Medical expenses, incapacity death and funeral expenses, lunch, dinner, tea imprest, settlement and other assorted staff welfare allowances paid	213002 Incapacity, death benefits and funeral expenses	2,592	0	2,592
	221001 Advertising and Public Relations	13,698	0	13,698
	221011 Printing, Stationery, Photocopying and Binding	9,427	0	9,427
Media engagement in sector activities supported	221012 Small Office Equipment	648	0	648
	221016 IFMS Recurrent costs	2,040	0	2,040
Production & publication of strategic agricultural info on electronic & Print media (bulletin, posters, brochures, cards, etc) produced	221017 Subscriptions	66	0	66
	227004 Fuel, Lubricants and Oils	6,304	0	6,304
	228002 Maintenance - Vehicles	3,316	0	3,316
	228003 Maintenance – Machinery, Equipment & Furniture	6,061	0	6,061
Ensure well arranged & up-to-date information materials in the library	273103 Retrenchment costs	3,887	0	3,887
	Total	991,444	0	991,444
	Wage Recurrent	0	0	0
Payments for sector activities and wages processed at HQ	Non Wage Recurrent	991,444	0	991,444

Undertake procurement of assorted shelving material for records

Ensure regular weeding of records

Pay post and courier services

Facilitate the activities of the PDU

Facilitate the activities of the Ministry Contacts Committee

Procure assorted material and equipment for MAAIF stores

Conduct census of all MAAIF motor vehicles

NTR 0 0 0

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

	Item	Balance b/f	New Funds	Total
Technical supervision and monitoring of sector activities undertaken in Western Uganda	221007 Books, Periodicals & Newspapers	99	0	99
	221008 Computer supplies and Information Technology (IT)	972	0	972
	221012 Small Office Equipment	1,296	0	1,296
Technical representation of MAAIF in international agriculture for a undertaken (Rome)	222001 Telecommunications	7,127	0	7,127
	222002 Postage and Courier	3,137	0	3,137
	222003 Information and communications technology (ICT)	1,944	0	1,944
Machinery, equipment and vehicles functional and efficiently utilized	223004 Guard and Security services	86	0	86
	223005 Electricity	6,603	0	6,603
	223006 Water	16,397	0	16,397
Cleaning and janitorial services, garbage/ waste disposal, fumigation, guard and security services, electricity, water, telephone, internet	224004 Cleaning and Sanitation	7,836	0	7,836
	227001 Travel inland	6,479	0	6,479

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

and DSTV bills paid	227004 Fuel, Lubricants and Oils	2,138	0	2,138
	228002 Maintenance - Vehicles	1,211	0	1,211
	Total	53,916	0	53,916
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	53,916	0	53,916
	<i>NTR</i>	0	0	0

Output: 01 4906 Institutional Development In Agricultural Sector

	Item	Balance b/f	New Funds	Total
Training needs assessment undertaken	211103 Allowances	37	0	37
Nomination for staff training handled	Total	37	0	37
MAAIF training plan implemented	<i>Wage Recurrent</i>	0	0	0
Training committee meetings held	<i>Non Wage Recurrent</i>	37	0	37
Human Resource Development data updated				
Internship placement handled				
	<i>NTR</i>	0	0	0

Programme 10 Department of Planning

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Hold 2 Agriculture Sector Strategic Plan review and formulation meetings in Entebbe	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,266	0	33,266
	221009 Welfare and Entertainment	102	0	102
	221011 Printing, Stationery, Photocopying and Binding	1,406	0	1,406
Hold Agriculture Sector Strategic Plan regional and national consultative workshops in Northern Uganda	Total	30,404	0	30,404
	<i>Wage Recurrent</i>	33,266	0	33,266
	<i>Non Wage Recurrent</i>	-2,861	0	-2,861
Engage technical assistance and consultancy for the ASSP formulation.				
Hold 1 meeting to discuss crops, draft policies and bills review and consultation meetings.				
Organize 1 Agriculture Sector Working Group meeting and other activities				
Supervise the filling of staffing posts in the production departments of sub counties in Northern Uganda				
Host Commodity Approach Implementation technical Meetings				
Coordinate the making of the Agriculture Sector Budget Framework Paper for FY 2016/17 prepared				
Coordinate the making of the MAAIF Ministerial Policy Statement for FY 2016/17 prepared				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 01 4902 Administration, HRD and Accounting				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
APD technical tailored staff training undertaken	228002 Maintenance - Vehicles	1,350	0	1,350
Pay salaries for contract staff economists, M&E Officers, field officers; data analysts and other support staff.		Total	783	0
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>783</i>	<i>0</i>
APD staff welfare maintained				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Undertake field Monitoring and Evaluation exercises in Northern Uganda.				
	Total	0	0	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 4906 Institutional Development In Agricultural Sector

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Undertake district/field technical support trips in Northern Uganda	221011 Printing, Stationery, Photocopying and Binding	63	0	63
	Total	63	0	63
Undertake budget performance supervision and review trips to activities by MAAIF agencies and District Production Departments		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>63</i>	<i>0</i>
Collect and Review half year and end of year budget performance reports by agencies and districts in Northern Uganda				
Supervise the commodity approach activities; i.e distribution of seed, breeding, planting and stocking material at district level				
Fast track implementation of the commodity approach by MAAIF agencies and District Production Departments under PMG in Northern Uganda.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 13 Internal Audit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

Payroll management reports produced on quarterly basis				
	Total	0	0	0
Risk management report on the efficient management of the Finance and Administration Department		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

Undertake a vehicle fleet management verification exercise.

Review MAAIF final accounts

Staff trained in risk management and risk management courses.

Review MAAIF projects performance

NTR properly accounted for.

Bank reconciliations for NTR collections reviewed.

NTR 0 0 0

Programme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
N/A	211101 General Staff Salaries	318,202	0	318,202
	Total	318,202	0	318,202
	Wage Recurrent	318,202	0	318,202
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Output: 01 4906 Institutional Development In Agricultural Sector

	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances	165	0	165
	221008 Computer supplies and Information Technology (IT)	4,918	0	4,918
	221009 Welfare and Entertainment	263	0	263
	221011 Printing, Stationery, Photocopying and Binding	7,176	0	7,176
	224006 Agricultural Supplies	16,929	0	16,929
	225001 Consultancy Services- Short term	22,416	0	22,416
	227001 Travel inland	6,917	0	6,917
	227004 Fuel, Lubricants and Oils	1,183	0	1,183
	228002 Maintenance - Vehicles	4,940	0	4,940
	228003 Maintenance – Machinery, Equipment & Furniture	10,375	0	10,375
	Total	75,282	0	75,282
	Wage Recurrent	0	0	0
	Non Wage Recurrent	75,282	0	75,282
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
N/A	225001 Consultancy Services- Short term	2,909	0	2,909
	225002 Consultancy Services- Long-term	20,040	0	20,040
	Total	22,949	0	22,949
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,949	0	22,949
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 20 Directorate of Agricultural Support Services

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Support and kick start single spine extension coordination and supervision by MAAIF	211103 Allowances	17,477	0	17,477
	221001 Advertising and Public Relations	6,377	0	6,377
	221002 Workshops and Seminars	15,733	0	15,733
	221003 Staff Training	6,479	0	6,479
	221004 Recruitment Expenses	2,372	0	2,372
	221008 Computer supplies and Information Technology (IT)	3,315	0	3,315
	221009 Welfare and Entertainment	2,332	0	2,332
	221011 Printing, Stationery, Photocopying and Binding	14,984	0	14,984
	225001 Consultancy Services- Short term	3,240	0	3,240
	227001 Travel inland	14,991	0	14,991
	227004 Fuel, Lubricants and Oils	11,540	0	11,540
	228001 Maintenance - Civil	7,190	0	7,190
	228002 Maintenance - Vehicles	3,600	0	3,600
	Total	109,631	0	109,631
	Wage Recurrent	0	0	0
	Non Wage Recurrent	109,631	0	109,631
	NTR	0	0	0

Programme 21 Department of Agribusiness

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Profitability of priority enterprises conducted in agro ecological zones in Uganda	211103 Allowances	5,279	0	5,279
	221002 Workshops and Seminars	2,966	0	2,966
	221009 Welfare and Entertainment	2,592	0	2,592
Market linkages and business support services developed in the agricultural sector in Uganda.	221011 Printing, Stationery, Photocopying and Binding	4,279	0	4,279
	227004 Fuel, Lubricants and Oils	2,592	0	2,592
	Total	17,708	0	17,708
Stakeholder value chain actors profiled and established into a database.	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,708	0	17,708
Short time consultancies in agribusiness undertaken				
Relevant commodity market surveys conducted				
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
N/A	221002 Workshops and Seminars	18,395	0	18,395
	Total	18,395	0	18,395
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,395	0	18,395
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 21 Department of Agribusiness

Output: 01 4906 Institutional Development In Agricultural Sector

	Item	Balance b/f	New Funds	Total
Profiling and mapping the NGOs engaged in supporting agribusiness activities in Uganda	211103 Allowances	5,467	0	5,467
	221008 Computer supplies and Information Technology (IT)	1,296	0	1,296
	221010 Special Meals and Drinks	2,201	0	2,201
	225001 Consultancy Services- Short term	3,240	0	3,240
	227001 Travel inland	3,240	0	3,240
	227004 Fuel, Lubricants and Oils	2,592	0	2,592
	Total	18,034	0	18,034
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,034	0	18,034
	NTR	0	0	0

Programme 22 Agricultural Statistical Unit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Study statistics systems in some countries where the costs are lower than in Uganda and implement recommendations.	221009 Welfare and Entertainment	0	0	0
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	2,592	0	2,592
	Total	2,592	0	2,592
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,592	0	2,592
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Collect administrative data within the agriculture sector and enhance its analysis.	221002 Workshops and Seminars	0	0	0
	221008 Computer supplies and Information Technology (IT)	865	0	865
	Total	865	0	865
Collect crop, livestock and fisheries production data.	Wage Recurrent	0	0	0
	Non Wage Recurrent	865	0	865

Collect data on post-harvest losses.

Conduct Catch Assessment Surveys on 4 water bodies

Carry out Aquaculture census

Develop a program for specialized surveys

Support the National Agricultural Statistics Technical Committee (NASTC) activities.

Update the compendium of statistical concepts, definitions and terminologies

Involve the users in determination of the scope of data and information requirements

Initiate agriculture statistics clinics
Train key users to interpret Statistics

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 22 Agricultural Statistical Unit

Regularly update and maintain MAAIF website with statistics.

Initiate use of mobile phones to relay daily data from fish landing sites and to provide market information to farmers

NTR 0 0 0

Output: 01 4906 Institutional Development In Agricultural Sector

Item	Balance b/f	New Funds	Total
Advisory messages prepared and disseminated to farmers practioners in Agriculture.	228002 Maintenance - Vehicles 972	0	972
Total	972	0	972
Participate in regional climate outlook forums that come up with consensus climate for greater horn of Africa	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 972	0	972
backstop and monitor districts climate change mainstreaming in districts activities and plans			
Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated			
National food security assessments and analysis conducted across the country			
Workshop to analyze food security using IPC Tool			
Food security bulletins and maps printed			
Early Warning driver salary paid:			
Contract salary paid			
Fuel and repairs for early warning activities			
	NTR 0	0	0

Development Projects

Project 0076 Support for Institutional Development

Capital Purchases

Output: 01 4971 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
Undertake survey of MAAIF land in different parts of the country	281503 Engineering and Design Studies & Plans for capital works 9,129	0	9,129
Total	9,129	0	9,129
<i>GoU Development</i>	9,129	0	9,129
<i>External Financing</i>	0	0	0
NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Output: 01 4972 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
MAAIF stores at Entebbe renovated.MAAIF Headquarters at Entebbe renovated	312102 Residential Buildings 26,264	0	26,264
Total	26,264	0	26,264
GoU Development	26,264	0	26,264
External Financing	0	0	0
NTR	0	0	0

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
2 Station wagons procured for the Hon Minister MAAIF and the PS2 Double Cabin pickups procured for MAAIF headquarters (1 for F&A Dept, 1 for Statistics division)	312204 Taxes on Machinery, Furniture & Vehicles 0	0	0
Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Output: 01 4979 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
Facilitate immediate post construction operations costs for the Kampiringisa Agriculture Leadership Institute	312204 Taxes on Machinery, Furniture & Vehicles 0	0	0
Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Item	Balance b/f	New Funds	Total
Consultative workshops held on sector policies and strategies. Training standards disseminated to relevant MDAsATI structures submitted for approval and implementedSingle Spine Structure for Agricultural extension system disseminated and implemented	221011 Printing, Stationery, Photocopying and Binding 165,368 225002 Consultancy Services- Long-term 3,850	0	165,368 3,850
Total	169,219	0	169,219
GoU Development	169,219	0	169,219
External Financing	0	0	0
NTR	0	0	0

Output: 01 4902 Administration, HRD and Accounting

Item	Balance b/f	New Funds	Total
In-Service and professional training and development undertaken for the sector personnelSalaries and allowances paid for contract staff Fuel procured for project activitiesICT equipment's at MAAIF Headquarters serviced and maintainedAssorted	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 20,264 221002 Workshops and Seminars 3,529 221003 Staff Training 7,226 221011 Printing, Stationery, Photocopying and Binding 3,661 227001 Travel inland 4,235	0	20,264 3,529 7,226 3,661 4,235
Total	38,914	0	38,914
GoU Development	38,914	0	38,914
External Financing	0	0	0
NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

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

	Item	Balance b/f	New Funds	Total
Monitoring and supervision of project activities	211103 Allowances	3,529	0	3,529
carried out in agriculture training institutions	221011 Printing, Stationery, Photocopying and Binding	2,164	0	2,164
and DLGsMentoring & technical support	227001 Travel inland	4,235	0	4,235
on development of Agricultural sector in	227004 Fuel, Lubricants and Oils	1,235	0	1,235
MAAIF institutions and DLGsCapacity	Total	11,162	0	11,162
assessment inventory undertaken in the	<i>GoU Development</i>	<i>11,162</i>	<i>0</i>	<i>11,162</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1008 Plan for National Agriculture Statistics

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
N/A	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
LAN and WAN , website and equipment procured and maintained	312202 Machinery and Equipment	10,885	0	10,885
	Total	10,885	0	10,885
Procure 3 Database Servers and database software	<i>GoU Development</i>	<i>10,885</i>	<i>0</i>	<i>10,885</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 4977 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
N/A	312202 Machinery and Equipment	10,821	0	10,821
	Total	10,821	0	10,821
	<i>GoU Development</i>	<i>10,821</i>	<i>0</i>	<i>10,821</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Collecting data on Crop, Livestock and Fisheries in selected Local Governments.	221002 Workshops and Seminars	0	0	0
	221009 Welfare and Entertainment	1	0	1
Develop, standardize and harmonize data collection tools for all administrative data.	221011 Printing, Stationery, Photocopying and Binding	1,820	0	1,820
	228002 Maintenance - Vehicles	430	0	430
	Total	2,251	0	2,251
Use Modern Possibilities for visualization, GIS and customizing numeric information in agriculture statistics.	<i>GoU Development</i>	<i>2,251</i>	<i>0</i>	<i>2,251</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

Study statistics systems in some countries where the costs are lower than in Uganda and implement recommendations.

NTR 0 0 0

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,277	0	21,277
	221003 Staff Training	0	0	0
	221008 Computer supplies and Information Technology (IT)	3,850	0	3,850
	225001 Consultancy Services- Short term	0	0	0
Payment of salaries for the project contract	Total	25,127	0	25,127
	GoU Development	25,127	0	25,127
	External Financing	0	0	0
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Assessments to 28 selected LGs to ensure effective and efficient implementation of sector programs.	221011 Printing, Stationery, Photocopying and Binding	4,008	0	4,008
	222003 Information and communications technology (ICT)	2,554	0	2,554
	Total	6,562	0	6,562
Monitoring and technical support for Data collection activities at the LGs	GoU Development	6,562	0	6,562
	External Financing	0	0	0
Minutes of sector statistics meetings, issues and action				
Hosting of MAAIF website and official emails.				
MAAIF Website Data Collection, cleaning and uploads				
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Support the Operations of the commodity approach Standing Technical committees	223003 Rent – (Produced Assets) to private entities	301,146	0	301,146
	Total	301,146	0	301,146
	GoU Development	301,146	0	301,146
	External Financing	0	0	0
	NTR	0	0	0

Project 1010 Agriculture Production, Marketing & Regulation

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
N/A	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	0	0	0
	GoU Development	0	0	0
	External Financing	0	0	0
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

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

	Item	Balance b/f	New Funds	Total
3 computer and ICT units procured for 3 to be selected District Commercial offices for development of e-marketing structures for Regional Markets as per Institutional	312202 Machinery and Equipment	3,197	0	3,197
	Total	3,197	0	3,197
	<i>GoU Development</i>	3,197	0	3,197
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Capacity building of inputs dealers and farmer groups on handling, marketing and testing of quality seeds, planting materials and inputs.	211103 Allowances	3,571	0	3,571
	221001 Advertising and Public Relations	2,346	0	2,346
	221002 Workshops and Seminars	82	0	82
	221011 Printing, Stationery, Photocopying and Binding	847	0	847
	225001 Consultancy Services- Short term	730	0	730
Agricultural Weather index Insurance Strategy draft developed in Kampala and Entebbe	227001 Travel inland	10,623	0	10,623
	227004 Fuel, Lubricants and Oils	1,781	0	1,781
	Total	19,980	0	19,980
	<i>GoU Development</i>	<i>19,980</i>	<i>0</i>	<i>19,980</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
A Zero draft of the national framework on cross border movement seeds, planting materials and inputs at Entebbe Head quarters developed.				

Daily and quarterly Food and Market information collected & disseminated through the COMESA Portal at MAAIF Hqs, Entebbe

The mobilized Road side commodity vendors on Iganga-Mbale trained on entrepreneurship, commodity handling, food safety and standards as a marketing tool.

National agricultural trade interests incorporated into the REC agreements/documents and Quarterly bulletin on WTO, Regional/ international agricultural trade updates, Entebbe

NTR 0 0 0

Output: 01 4902 Administration, HRD and Accounting

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Contract Staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,492	0	10,492
	221008 Computer supplies and Information Technology (IT)	3,893	0	3,893
District staff trained in market information data collection	225001 Consultancy Services- Short term	1,775	0	1,775
	Total	16,160	0	16,160
Assorted IT services for data collection paid	<i>GoU Development</i>	16,160	0	16,160
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

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

	Item	Balance b/f	New Funds	Total
N/A	225001 Consultancy Services- Short term	19,526	0	19,526
	Total	19,526	0	19,526
	<i>GoU Development</i>	19,526	0	19,526
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1085 MAAIF Coordination/U Growth

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
N/A	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Offer Danida technical support to the reviewing of the Sector DSIP and drafting of the ASSP 2015/16 to 2019/20	211103 Allowances	20,935	0	20,935
	221008 Computer supplies and Information Technology (IT)	443	0	443
	Total	21,378	0	21,378
Print and distribute the PMG and Single Spine extension implementation guidelines for 2015/16 to Northern Uganda districts	<i>GoU Development</i>	21,378	0	21,378
	<i>External Financing</i>	0	0	0
Undertake policy and budget execution support trips to agencies and districts in Northern Uganda.	<i>NTR</i>	0	0	0

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
N/A	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,760	0	19,760
	Total	19,760	0	19,760
	<i>GoU Development</i>	19,760	0	19,760
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Supervise implementation of agriculture programs in northern Uganda (PMG; single spine extension; provision of planting materials)	212201 Social Security Contributions	1,082	0	1,082
	227004 Fuel, Lubricants and Oils	7	0	7
	Total	1,089	0	1,089
Support ASWG activities	<i>GoU Development</i>	1,089	0	1,089
	<i>External Financing</i>	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

Technical supervision of implementation of the commodity approach in northern Uganda

NTR 0 0 0

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

Capital Purchases

Output: 01 4972 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi	281504 Monitoring, Supervision & Appraisal of capital works	24,972	0	24,972
	312101 Non-Residential Buildings	37,193	0	37,193
	312105 Taxes on Buildings & Structures	0	0	0
	Total	62,165	0	62,165
	<i>GoU Development</i>	62,165	0	62,165
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Capital Purchases

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

N/A

Total 0 0 0
GoU Development 0 0 0
External Financing 0 0 0
NTR 0 0 0

Output: 01 4979 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
2-1 Mobilization and sensitization in the Districts/2 Consultation Meeting with Stakeholders(JICA)	281504 Monitoring, Supervision & Appraisal of capital works	18,479	0	18,479
	Total	18,479	0	18,479
2-2 Baseline surveys/ Socio-economic Investigation(JICA)		18,479	0	18,479
	<i>External Financing</i>	0	0	0
2-3 Field Survey(JICA)				
3-1 Capacity building for Engineering Technology (Topographical surveys, water resources analysis etc through OJT, Training & Lecture) for Engineers and interns				
3-2. Training & Lecture for Engineers and interns				
4-1 Draft & Final Report for Atari & Sironko Irrigation Scheme(JICA)				
2-1 Mobilization and sensitization in the				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

Districts/Consultation Meeting with Stakeholders in the target Districts)(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

2-2 Baseline surveys/ Socio-economic Investigation in the target Districts)(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

2-3 Field Survey(JICA)

2-4 Formulating & disseminating O&M plan and WUA Guidelines in the target Districts)(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

Establishment of a GIS-based MIS/Database for Irrigation

Formation and training of WUAs in the target Districts)(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

Establishment of protected buffer zones in targeted watersheds/irrigation schemes(tree planting, Soil and water conservation activities))(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

Establishment of pilot integrated aquaculture/irrigation in rice irrigation schemes)(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)
Studies on rice value chain aspects (agricultural mechanization, postharvest handling and agro-processing and marketing))(Mbale, Sironko, Butaleja, Budaka, Bukedea, Kween, Bulambuli)

3-1 Preparation of Long-term Development Scenario(JICA)

NTR 0 0 0

Outputs Provided

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

Output: 014964 Monitoring and evaluating the activities of the sector				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Supervision of designs and feasibility studies project activities	221011 Printing, Stationery, Photocopying and Binding	4,328	0	4,328
	227001 Travel inland	9,790	0	9,790
	227004 Fuel, Lubricants and Oils	2,029	0	2,029
	Total	16,147	0	16,147
	<i>GoU Development</i>	16,147	0	16,147
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1327 National Farmers Leadership Center (NFLC)

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1327 National Farmers Leadership Center (NFLC)

Capital Purchases

Output: 01 4979 Acquisition of Other Capital Assets

Procure service provider for Construction of two staff houses at Kampiringisa National Farmers Leadership Centre (NFLC).

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

Procure farm inputs for pasture development for dairy farm at the Kampiringisa National Farmers Leadership Centre (NFLC).

Initiate procurement of a service providers to install one solar lighting system at National Farmers Leadership Center Kamiringisa

Procure three sets of Irrigation system/net work for the model farm at Kampiringisa National Farmers Leadership Centre (NFLC).

Pay taxes on Machinery, Furniture and Vehicles at National Farmers Leadership Center (NFLC) Kampilingisa

NTR	0	0	0
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Outputs Provided

Output: 01 4906 Institutional Development In Agricultural Sector

Conduct training programmes at National Farmers Leadership Center (NFLC)

Procure Fuel for project activities

Procure Assorted office stationery

Vehicles repaired and maintained at National Farmers Leadership Center (NFLC)

Procure farm inputs, Fertilizers, Seeds, Animal Feeds, Drugs, Packaging Materials and casual labour costs

supervision of implementation of activities at National Farmers Leadership Center (NFLC)

Web Hosting, News paper Articles for the National Farmers Leadership Center (NFLC)

Ug. Shs. 35,000
Salaries and allowances paid for contract staff

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

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1327 National Farmers Leadership Center (NFLC)

Project 1328 Support to Agricultural Training Institutions

Capital Purchases

Output: 01 4972 Government Buildings and Administrative Infrastructure

N/A

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

Output: 01 4975 Purchase of Motor Vehicles and Other Transport Equipment

N/A

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

Output: 01 4979 Acquisition of Other Capital Assets

N/A

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

Outputs Provided

Output: 01 4905 Creating and Enabling environment for Agriculture

Planning meeting at Headquarters

Support supervision monitoring and evaluation
of project BAC

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

Output: 01 4906 Institutional Development In Agricultural Sector

Mobilization of Institution management ,
supervision and Governing Council at FTI

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

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

Capital Purchases

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

Output: 01 4972 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Agricultural mechanization infrastructure	312101 Non-Residential Buildings	47,289	0	47,289
Namalere Training Centre rehabilitated/refurbished (workshops, stores, hostels, the yard)				
	Total	47,289	0	47,289
	<i>GoU Development</i>	47,289	0	47,289
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 4977 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement contract management	312202 Machinery and Equipment	348,998	0	348,998
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	348,998	0	348,998
	<i>GoU Development</i>	348,998	0	348,998
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Works for installation of irrigation systems undertaken and supervised	225001 Consultancy Services- Short term	11,264	0	11,264
	227001 Travel inland	9,995	0	9,995
	Total	21,259	0	21,259
Quarterly Coordination and technical supervision visits undertaken in North western districts				
	<i>GoU Development</i>	21,259	0	21,259
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 4903 Improving Value addition and market Access

	Item	Balance b/f	New Funds	Total
30 water infrastructure developed / rehabilitated and used	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	118,879	0	118,879
	211103 Allowances	50,816	0	50,816
	227001 Travel inland	14,137	0	14,137
450 Acres Bush clearing, 8 farm roads and structures	227004 Fuel, Lubricants and Oils	29,182	0	29,182
	228003 Maintenance – Machinery, Equipment & Furniture	74,326	0	74,326
	Total	287,341	0	287,341
Heavy equipment maintained				
	<i>GoU Development</i>	287,341	0	287,341
Machine operators and other project staff salaries and allowances paid.				
	<i>External Financing</i>	0	0	0
Fuel for project and machine operations purchased.				
Project activities supervised				
	<i>NTR</i>	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

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

Output: 01 4905 Creating and Enabling environment for Agriculture

Item	Balance b/f	New Funds	Total
Facilitate the Officers in Charge of Rehabilitated irrigation schemes of Mubuku, Agoro and Doho.	223001 Property Expenses 29,624	0	29,624
Total	29,624	0	29,624
Mobilise organize and train farmers into Water User Associations (WUAs) in rehabilitated irrigation Schemes	GoU Development 29,624	0	29,624
	External Financing 0	0	0
NTR	0	0	0
GRAND TOTAL	10,785,245	0	10,785,245
Wage Recurrent	884,332	0	884,332
Non Wage Recurrent	3,485,861	0	3,485,861
GoU Development	6,210,052	0	6,210,052
External Financing	205,000	0	205,000
NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	16.37206	4	24.4%	3.78	23.1%
Statutory	0	0	0.0%	0	0.0%
Other	8.327357661	3	36.0%	2.04	24.5%
Total	24.699417661	7	28.3%	5.82	23.6%

Reasons for cash requirement greater than 1/4 of the budget:

The need to boost supervision and implementation of the single spine agriculture extension system.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	25.300839966	8	31.6%	5.01	19.8%
Other	9.568927	3	31.4%	2.68	28.0%
Total	34.869766966	11	31.5%	7.69	22.1%

Reasons for cash requirement greater than 1/4 of the budget:

The need to boost provision of seed, breeding, planting and stocking material.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	59.569184627	18	30.2%	13.51	22.7%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program		Q2 Report	Q3 Workplan
0149 Policy, Planning and Support Services			
○ <i>Recurrent Programmes</i>			
- 22	Agricultural Statistical Unit	Data In	Data In
- 21	Department of Agribusiness	Data In	Data In
- 15	Department of Agricultural Infrastructure and Water for Agricultural Producti	Data In	Data In
- 13	Internal Audit	Data In	Data In
- 10	Department of Planning	Data In	Data In
- 01	Headquarters	Data In	Data In
- 20	Directorate of Agricultural Support Services	Data In	Data In
○ <i>Development Projects</i>			
- 1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda	Data In	Data In
- 1010	Agriculture Production, Marketing & Regulation	Data In	Data In
- 1267	Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquat	Data In	Data In
- 1328	Support to Agricultural Training Institutions	Data In	Data In
- 1085	MAAIF Coordination/U Growth	Data In	Data In
- 1327	National Farmers Leadership Center (NFLC)	Data In	Data In
- 1008	Plan for National Agriculture Statistics	Data In	Data In
- 0076	Support for Institutional Development	Data In	Data In
- 1357	Improving Access and Use of Agricultural Equipment and Mechanisation thro	Data In	Data In
0102 Animal Resources			
○ <i>Recurrent Programmes</i>			
- 08	Livestock Health and Entomology	Data In	Data In
- 07	Animal Production Department	Data In	Data In
- 09	Fisheries Resources Department	Data In	Data In
- 18	Department of Aquaculture Management and Development	Data In	Data In
- 06	Directorate of Animal Resources	Data In	Data In
- 19	Department of Fisheries Control, Regulation and Quality Assurance	Data In	Data In
- 17	Department of Entomology	Data In	Data In
○ <i>Development Projects</i>			
- 1329	The Goat Export Project in Sembule District	Data In	Data In
- 1330	Livestock Diseases Control Project Phase 2	Data In	Data In
- 1358	Meat Export Support Services	Data In	Data In
- 1324	Nothern Uganda Farmers Livelihood Improvement Project	Data In	Data In

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Checklist for OBT Submissions made during QUARTER 3

- 1363	Regional Pastoral Livelihood Improvement Project	Data In	Data In
- 1365	Support to Sustainable Fisheries Development Project	Data In	Data In
- 1326	Farm-Based Bee Reserves Establishment Project	Data In	Data In
0101 Crops			
○ <i>Recurrent Programmes</i>			
- 02	Directorate of Crop Resources	Data In	Data In
- 04	Crop Protection Department	Data In	Data In
- 14	Department of Crop Regulation and Certification	Data In	Data In
- 05	Crop Production Department	Data In	Data In
○ <i>Development Projects</i>			
- 1316	Enhancing National Food Security through increased Rice production in Easte	Data In	Data In
- 1263	Agriculture Cluster Development Project	Data In	Data In
- 1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	Data In	Data In
- 1264	Commercialization of Agriculture in Northern Uganda	Data In	Data In
- 0970	Crop disease and Pest Control	Data In	Data In
- 1238	Rice Development Project	Data In	Data In
- 0104	Support for Tea Cocoa Seedlings	Data In	Data In
- 1364	The Potato Commercialisation Project	Data In	Data In
- 1361	Uganda-China South-South Coperation Phase 2	Data In	Data In
- 1195	Vegetable Oil Development Project-Phase 2	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program		Q2 Report	Q3 Workplan
0149 Policy, Planning and Support Services			
○ <i>Development Projects</i>			
- 1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda	Data In	Data In
- 1085	MAAIF Coordination/U Growth	Data In	Data In
0102 Animal Resources			
○ <i>Development Projects</i>			
- 1363	Regional Pastoral Livelihood Improvement Project	Data In	Data In
- 1324	Nothern Uganda Farmers Livelihood Improvement Project	Data In	Data In
0101 Crops			
○ <i>Development Projects</i>			
- 1316	Enhancing National Food Security through increased Rice production in Easte	Data In	Data In
- 1263	Agriculture Cluster Development Project	Data In	Data In
- 1238	Rice Development Project	Data In	Data In
- 1195	Vegetable Oil Development Project-Phase 2	Data In	Data In

NTR Releases and Expenditure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0149 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 1357 Improving Access and Use of Agricultural Equipment and Mechanis	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
0102 Animal Resources		
○ <i>Development Projects</i>		
- 1330 Livestock Diseases Control Project Phase 2	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 19 Department of Fisheries Control, Regulation and Quality Assurance	Data In	Data In
0101 Crops		
○ <i>Development Projects</i>		
- 1195 Vegetable Oil Development Project-Phase 2	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0149 Policy, Planning and Support Services	Data In	Data In	Data In
0102 Animal Resources	Data In	Data In	Data In
0101 Crops	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative
Narrative

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request
Cash Request