

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.584	2.792	2.792	2.599	50.0%	46.5%	93.1%
Non Wage	43.818	17.494	17.494	13.883	39.9%	31.7%	79.4%
Dev't. GoU	44.138	16.272	16.272	14.143	36.9%	32.0%	86.9%
Ext. Fin.	154.006	77.304	35.400	32.650	23.0%	21.2%	92.2%
<b>GoU Total</b>	<b>93.539</b>	<b>36.558</b>	<b>36.558</b>	<b>30.624</b>	<b>39.1%</b>	<b>32.7%</b>	<b>83.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>247.545</b>	<b>113.862</b>	<b>71.958</b>	<b>63.274</b>	<b>29.1%</b>	<b>25.6%</b>	<b>87.9%</b>
Arrears	0.657	0.000	0.657	0.137	100.0%	20.8%	20.8%
<b>Total Budget</b>	<b>248.202</b>	<b>113.862</b>	<b>72.615</b>	<b>63.411</b>	<b>29.3%</b>	<b>25.5%</b>	<b>87.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>248.202</b>	<b>113.862</b>	<b>72.615</b>	<b>63.411</b>	<b>29.3%</b>	<b>25.5%</b>	<b>87.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>247.545</b>	<b>113.862</b>	<b>71.958</b>	<b>63.274</b>	<b>29.1%</b>	<b>25.6%</b>	<b>87.9%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0101 Crop Resources	123.50	35.18	33.16	28.5%	26.9%	94.3%
Program: 0102 Directorate of Animal Resources	60.36	15.63	12.26	25.9%	20.3%	78.4%
Program: 0103 Directorate of Agricultural Extension and Skills Managment	24.89	6.64	6.45	26.7%	25.9%	97.1%
Program: 0149 Policy, Planning and Support Services	38.80	14.51	11.41	37.4%	29.4%	78.6%
<b>Total for Vote</b>	<b>247.54</b>	<b>71.96</b>	<b>63.27</b>	<b>29.1%</b>	<b>25.6%</b>	<b>87.9%</b>

### Matters to note in budget execution

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In the first and second quarter of the FY 2016/17, MAAIF prioritized the following outputs as articulated in the MPS of the FY 2016/17;

1. Continued operationalization of the agriculture single spine extension both at the Ministry and districts
2. Completion and approval of the ASSP
3. Control of escalating tick and tick borne diseases, vectors, and pests through surveillance and purchase of assorted vaccines, pesticides and acaricides.
4. Streamlining and enhancing capture fisheries on the major water bodies
5. Undertaking comprehensive supervision, monitoring and evaluation of sector development activities with specific emphasis to ensuring the survival rate of coffee, tea, cocoa, and citrus seedlings distributed under NAADS and OWC
6. Creating public awareness on the need of water conservation and devising water harvesting strategies at farm level
7. Strengthening the inspection and certification systems at the boarder posts to ensure quality of Uganda Exports to the region and European Union.

Various activities were undertaken to achieve the above mentioned outputs and MAAIF registered success as detailed in the individual programs/projects details in the quarter one and two report of the FY 2016/17. However, implementation of activities to achieve the above outputs was not as effective as anticipated because;

- Insufficient releases. MAAIF only received 17.2% of its annual budget in the first and second quarter instead of 25% from MFPED
- Delayed Open bidding procurement procedures

MAAIF intends to find solutions to overcome the above constraints

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0101 Crop Resources		
0.075 Bn Shs	SubProgram/Project :02 Directorate of Crop Resources	
	Reason: An assortment of funds to support technical supervision of the crop sub sector activities including hiring a venue for stake holder engagement. The supervision activities were still ongoing by the end of the second quarter.	
Items		
52,749,999.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason: Funds meant for hiring a venue for stakeholders engagement. The activity was deferred to the third quarter	
13,974,424.000 UShs	227002 Travel abroad	
	Reason: Funds meant to engage MAAIF Rome office on the oncoming FAO-IFAD projects in the crop sub sector. The activity was deferred to 3rd quarter due to busy schedule of the DCR.	
4,423,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement process still on going.	
2,962,400.000 UShs	227001 Travel inland	
	Reason: Funds meant to supervise OWC field activities. Teams were still being mobilized by the end of the second quarter.	
905,400.000 UShs	211103 Allowances	
	Reason: Fund meant for ongoing activities.	
0.234 Bn Shs	SubProgram/Project :04 Crop Protection Department	

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Reason: Funds are meant for the purchase of pesticide and fungicides. Procurement process was still on going by the end of the second quarter.	
Other funds were meant for the routine pest and disease surveillance which were still on going by the end of the second quarter.	
<i>Items</i>	
<b>203,873,128.000 UShs</b>	224006 Agricultural Supplies
Reason: Procurement process for pesticides and fungicides was still on going by the end of the second quarter.	
<b>11,123,000.000 UShs</b>	211103 Allowances
Reason: Funds committed for training of district inspectors. Activity was rolled over to third quarter.	
<b>8,712,930.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for assorted office stationery was still ongoing by the second quarter.	
<b>4,462,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds meant for hiring a venue for stakeholders engagement. The activity was deferred to the third quarter.	
<b>3,405,109.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds committed on garage bills for the department vehicles.	
<b>0.025 Bn Shs</b>	<b>SubProgram/Project :05 Crop Production Department</b>
Reason: Funds meant for coordination of food and nutrition activities and promotion of priority commodities.	
Most of the activities were still on going by the end of the second quarter.	
<i>Items</i>	
<b>8,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for printing of production manuals. Procurement was still on going by the end of second quarter.	
<b>7,198,800.000 UShs</b>	227001 Travel inland
Reason: Funds had already been committed for pending field trips to be utilized in the third quarter.	
<b>6,506,200.000 UShs</b>	211103 Allowances
Reason: Funds will be utilized in third quarter.	
<b>2,443,643.000 UShs</b>	227002 Travel abroad
Reason: Funds meant for attending international crop production policy fora. There was no scheduled meeting for the second quarter and funds will be utilises in third quarter.	
<b>528,800.000 UShs</b>	221009 Welfare and Entertainment
Reason: Fund meant for office welfare. This was to be utilized upon the delivery of supplies.	
<b>0.117 Bn Shs</b>	<b>SubProgram/Project :14 Department of Crop Regulation and Certification</b>
Reason: Most of the funds were meant for the procurement of pesticides and fungicides. Procurement process was still on going up to the end of the second quarter.	
<i>Items</i>	

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<b>71,012,730.000 UShs</b>	224006 Agricultural Supplies	Reason: Procurement process for pesticides and fungicides was still on going by the end of the second quarter.
<b>12,830,722.000 UShs</b>	227001 Travel inland	Reason: Funds meant to support activities of inspectors at border posts. Inspection activities had not been fully undertaken by the end of 2nd quarter. The activity was carried on to the third quarter.
<b>12,660,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: Funds meant for printing of import and export permits. Procurement was still on going by the end of second quarter.
<b>8,042,831.000 UShs</b>	228002 Maintenance - Vehicles	Reason: Vehicle repairs not complete by the end of second quarter. However, funds have committed for garage bills.
<b>5,240,000.000 UShs</b>	221009 Welfare and Entertainment	Reason: Funds meant for assorted office welfare. The delivery of supplies had been not made by the end of second quarter.
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :0104 Support for Tea Cocoa Seedlings</b>	
		Reason: Funds meant for supervision of distribution of tea seedlings. Activities staggered for 3rd quarter.
<i>Items</i>		
<b>12,190,000.000 UShs</b>	211103 Allowances	Reason: Funds meant for supervision of distribution of tea seedlings. Activities staggered for 3rd quarter.
<b>3,684,874.000 UShs</b>	224006 Agricultural Supplies	Reason: Balance of funds to be utilised in the procurement of supplies in the 3rd quarter.
<b>2,685,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: Process for procurement of assorted office stationery was still ongoing by the end of the 2nd quarter.
<b>264,108.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Reason: N/A
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :1195 Vegetable Oil Development Project-Phase 2</b>	
		Reason: Funds meant to pay NSSF, to be utilised in the 3rd quarter.
<i>Items</i>		
<b>2,304,409.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Reason: Funds meant to pay NSSF, to be utilised in the 3rd quarter.
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :1238 Rice Development Project</b>	
		Reason: Funds were meant for supervision of rice value addition promotion activities. Activities staggered to 3rd quarter due to few numbers of staff to implement the activities.
<i>Items</i>		
<b>10,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: The printing of rice value addition manuals was not yet completed by the end of quarter 2. rolled over to quarter 3.

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<b>1,698,000.000 UShs</b>	227001 Travel inland
	Reason: N/A
<b>620,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: N/A
<b>616,673.000 UShs</b>	211103 Allowances
	Reason: N/A
<b>300,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: N/A
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :1263 Agriculture Cluster Development Project</i>
	Reason: N/A
<i>Items</i>	
<b>4,665,000.000 UShs</b>	211103 Allowances
	Reason: N/A
<b>0.032 Bn Shs</b>	<i>SubProgram/Project :1264 Commercialization of Agriculture in Northern Uganda</i>
	Reason: The field activities to support production and value addition activities in northern Uganda staggered to 3rd quarter
<i>Items</i>	
<b>20,000,000.000 UShs</b>	211103 Allowances
	Reason: The field activities to support production and value addition activities in northern Uganda staggered to 3rd quarter
<b>6,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement for assorted stationery was still ongoing by the end of the end quarter.
<b>5,656,600.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The field activities to support production and value addition activities in northern Uganda staggered to 3rd quarter
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project</i>
	Reason: Activities to promote production and value addition in cassava were staggered to the 3rd quarter.
<i>Items</i>	
<b>12,000,000.000 UShs</b>	211103 Allowances
	Reason: Activities to promote production and value addition in cassava were staggered to the 3rd quarter.
<b>6,940,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The process of requisitioning for fuel for project activities was still ongoing buy the end of the 2nd qaurter.
<b>950,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: N/A
<b>140,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: N/A

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<b>0.023 Bn Shs</b>	<b><i>SubProgram/Project :1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</i></b>
Reason: Some of the activities of sensitising farmers in Bugiri about the project moved forward to 3rd quarter.	
<i>Items</i>	
<b>12,000,000.000 US\$</b>	312104 Other Structures
Reason: Counterpart funds for supporting the designing process for the irrigation scheme in Bugiri not utilised in the second quarter. Activity carried forward to quarter 3.	
<b>5,700,000.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Fuel for project coordination had not been processed by the end of the 3rd quarter.	
<b>4,711,500.000 US\$</b>	211103 Allowances
Reason: Some of the activities of sensitising farmers in Bugiri about the project moved forward to 3rd quarter.	
<b>130,000.000 US\$</b>	227001 Travel inland
Reason: N/A	
<b>0.004 Bn Shs</b>	<b><i>SubProgram/Project :1361 Uganda-China South-South Cooperation Phase 2</i></b>
Reason: Activities by the Chinese Experts were still ongoing by the end of the 2nd quarter.	
<i>Items</i>	
<b>3,445,000.000 US\$</b>	211103 Allowances
Reason: Activities by the Chinese Experts were still ongoing by the end of the 2nd quarter.	
<b>870,000.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: N/A	
<b>0.015 Bn Shs</b>	<b><i>SubProgram/Project :1364 The Potato Commercialisation Project</i></b>
Reason: The joint activities with FAO were still ongoing by the end of the second quarter.	
<i>Items</i>	
<b>6,215,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Project vehicles had not been repaired by the end of the 2nd quarter.	
<b>4,760,000.000 US\$</b>	225001 Consultancy Services- Short term
Reason: The joint activities with FAO were still ongoing by the end of the second quarter.	
<b>4,267,000.000 US\$</b>	211103 Allowances
Reason: The joint activities with FAO were still ongoing by the end of the second quarter.	
<b>0.174 Bn Shs</b>	<b><i>SubProgram/Project :1386 Crop pests and diseases control phase 2</i></b>
Reason: Most of the funds were meant for the purchase of pesticide and fungicides. Procurement process was still on going by the end of the second quarter.	
Funds were meant for the purchase of mobile Plant clinics equipment. Procurement process was still on going by the end of the second quarter.	
<i>Items</i>	
<b>100,000,000.000 US\$</b>	224006 Agricultural Supplies <sub>6/238</sub>

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	Reason: Funds are meant for the purchase of pesticide and fungicides. Procurement process was still on going by the end of the second quarter.
<b>65,695,664.000 UShs</b>	312202 Machinery and Equipment
	Reason: Funds were meant for the purchase of mobile Plant clinics equipment. Procurement process was still on going by the end of the second quarter.
<b>7,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The process of procuring project stationary was still on going by the end of the second quarter
<b>1,616,000.000 UShs</b>	227001 Travel inland
	Reason: N/A
<b>76,000.000 UShs</b>	221003 Staff Training
	Reason: N/A
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :1425 Multisectoral Food Safety &amp; Nutrition Project</i>
	Reason: Funds meant for purchase of fuel, lubricants and oils for project activities. Funds were utilized as and when requested.
<b>Items</b>	
<b>6,650,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for purchase of fuel, lubricants and oils for project activities. Funds were utilized as and when requested.
<b>780,000.000 UShs</b>	211103 Allowances
	Reason: N/A
<b>Program 0102 Directorate of Animal Resources</b>	
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :06 Directorate of Animal Resources</i>
	Reason: Funds meant for technical supervision of animal regulatory activities and they were in the process of being utilized by the end of the second quarter.
<b>Items</b>	
<b>5,680,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for purchase of office stationary. Procurement process is still on going.
<b>2,170,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds meant for servicing directorate of Animal Resources Vehicles. This is to be utilized in third quarter.
<b>272,000.000 UShs</b>	227001 Travel inland
	Reason: N/A
<b>13,500.000 UShs</b>	221009 Welfare and Entertainment
	Reason: N/A
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :07 Animal Production Department</i>
	Reason: Funds meant for regulatory activities. Activities were phased out to be completed in the third quarter
<b>Items</b>	7/238

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<b>7,574,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for assorted stationary for the department. Procurement process was on going by the end of the second quarter.
<b>6,952,500.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds committed for departmental vehicle repairs. Funds will be utilized in third and fourth quarter.
<b>1,465,400.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds meant for purchase of printer cartridge. Funds will be utilized in third quarter.
<b>421,800.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Funds meant for refreshment and utilized as and when required.
<b>137,378.000 UShs</b>	227001 Travel inland
	Reason: N/A
<b>0.327 Bn Shs</b>	<b><i>SubProgram/Project :08 Livestock Health and Entomology</i></b>
	Reason: Most of the funds meant for the purchase of assorted vaccines. Procurement process was still on going by the end of the second quarter.
<b>Items</b>	
<b>309,346,640.000 UShs</b>	224001 Medical and Agricultural supplies
	Reason: Funds meant for the purchase of assorted vaccines. Procurement process was still on going by the end of the second quarter.
<b>6,736,586.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for printing tsetse control manual. Procurement process was still on going by the end of the second quarter.
<b>6,723,550.000 UShs</b>	224006 Agricultural Supplies
	Reason: Funds meant for the purchase of tsetse traps. Procurement process was still on going by the end of the quarter.
<b>2,840,892.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds meant for departmental vehicle servicing. They are utilized as and when required.
<b>1,650,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds meant for the purchase of a computer. Procurement process was still on going
<b>0.190 Bn Shs</b>	<b><i>SubProgram/Project :09 Fisheries Resources Department</i></b>
	Reason: Funds meant for various sustainable fisheries resources activities. Activities were not completed by the end of the second quarter and rolled over to third and fourth quarter.
<b>Items</b>	
<b>65,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: The activity for completing civil works on landing sites was still on going by the end of the second quarter.
<b>59,781,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds were for meant for maintenance of the fisheries boats. The activity for maintaining fisheries boats was not complete by the end of the second quarter. This was rolled over to the third and fourth quarter.
<b>48,871,350.000 UShs</b>	224006 Agricultural Supplies <sup>8/238</sup>



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	Reason: Procurement of assorted supplies for fisheries laboratories was still on going by the end of the second quarter
<b>7,788,700.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process for assorted computers was not completed by end of second quarter.
<b>3,508,400.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The process of payment to media houses for fisheries related adverts was not completed by the end of the second quarter.
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :17 Department of Entomology</i>
	Reason: The procurement process for tsetse traps was still on going by the end of the second quarter.
	Funds for the field trips will be utilized in the third quarter.
<i>Items</i>	
<b>10,500,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: The procurement process for tsetse traps was still on going by the end of the second quarter.
<b>4,929,402.000 UShs</b>	211103 Allowances
	Reason: Funds for the field activities will be utilized in the third quarter.
<b>4,257,000.000 UShs</b>	227001 Travel inland
	Reason: Funds for the field trips will be utilized in the third quarter.
<b>62,000.000 UShs</b>	223001 Property Expenses
	Reason: N/A
<b>0.488 Bn Shs</b>	<i>SubProgram/Project :18 Department of Aquaculture Management and Development</i>
	Reason: The procurement process for the fish feeds (fingerings) was still on going by the end second.
	The activity of completing civil works of fish landing sites had not been completed by the end of the second quarter.
<i>Items</i>	
<b>394,850,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: The procurement process for the fish feeds (fingerings) was still on going by the end second.
<b>75,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: The activity of completing civil works of fish landing sites had not been completed by the end of the second quarter.
<b>8,001,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the purchase of a computer. Procurement process was still on going.
<b>4,550,001.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds meant for departmental vehicle servicing. They are utilized as and when required.
<b>2,620,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Funds meant for procurement of printer cartridge. Procurement process was still on going by the end of the second quarter.
<b>0.202 Bn Shs</b>	<i>SubProgram/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</i>

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Reason: The procurement process for fish vessel identification plates was still on going by the end of December 2016.	
Some of the funds to support Uganda fish processors associations were not dispersed because of administrative issues. These funds were deferred to third quarter.	
Activities for completing infrastructure civil works still on going	
<i>Items</i>	
<b>65,000,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Activities for completing infrastructure civil works still on going.	
<b>47,350,000.000 UShs</b>	221017 Subscriptions
Reason: Funds to support Uganda fish processors associations were not dispersed because of administrative issues. These funds were deferred to third quarter	
<b>38,180,000.000 UShs</b>	224006 Agricultural Supplies
Reason: The procurement process for fish vessel identification plates was still on going by the end of December 2016.	
<b>21,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the purchase of computers. The procurement process was still on going by the end of the December 2016	
<b>13,965,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds were meant for	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project</i>
Reason: N/A	
<i>Items</i>	
<b>2,317,000.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>353,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: N/A	
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :1326 Farm-Based Bee Reserves Establishment Project</i>
Reason: Most of the funds were meant for the purchase of bee hives. Procurement process was still on going by the end of the second quarter.	
<i>Items</i>	
<b>7,614,820.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds were meant for the purchase of bee hives. Procurement process was still on going by the end of the second quarter.	
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the procurement of computer cartridges. Procurement process was still on going.	
<b>200,000.000 UShs</b>	227001 Travel inland
Reason: N/A	
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :1329 The Goat Export Project in Sembule District</i>

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Reason: The project management team through NAADS had not made a requisition for funds by the end of the quarter.	
<i>Items</i>	
<b>25,000,000.000 UShs</b>	211103 Allowances
Reason: The project management team through NAADS had not made a requisition for funds by the end of the quarter.	
<b>25,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: The project management team through NAADS had not made a requisition for funds by the end of the quarter.	
<b>0.374 Bn Shs</b>	<i>SubProgram/Project :1330 Livestock Diseases Control Project Phase 2</i>
Reason: Most of the funds were meant for the procurement of assorted vaccines. Procurement was still on going by the end of the second quarter.	
<i>Items</i>	
<b>372,322,566.000 UShs</b>	224006 Agricultural Supplies
Reason: funds were meant for the procurement of assorted vaccines. Procurement was still on going by the end of the second quarter.	
<b>1,018,000.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>359,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for procurement of office stationary. Procurement still on going.	
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :1358 Meat Export Support Services</i>
Reason: The consultative meetings for the establishment of animal quarantine centers to support beef exports were still on going beyond end second quarter.	
<i>Items</i>	
<b>10,605,850.000 UShs</b>	211103 Allowances
Reason: The consultative meetings for the establishment of animal quarantine centers to support beef exports were still on going beyond end second quarter.	
<b>4,956,999.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds were meant for procuring office stationary. Procurement process was still on going.	
<b>1,144,026.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>0.029 Bn Shs</b>	<i>SubProgram/Project :1363 Regional Pastoral Livelihood Improvement Project</i>
Reason: Project sensitization activities to stakeholder in Karamoja had not been completed by the end of the second quarter.	
<i>Items</i>	
<b>22,114,900.000 UShs</b>	227001 Travel inland
Reason: Project sensitization activities to stakeholder in Karamoja had not been completed by the end of the second quarter.	
<b>6,650,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds were meant for fuel for the project sensitization activities. These activities had not been completed by December 2016	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<b>20,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :1365 Support to Sustainable Fisheries Development Project</i>
Reason: Most of the funds were meant for servicing project vehicles. The funds are used as and when they are required.	
<i>Items</i>	
<b>5,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds were meant for servicing project vehicles. The funds are used as and when they are required.	
<b>791,000.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>100,242.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>Program 0103 Directorate of Agricultural Extension and Skills Managment</b>	
<b>0.079 Bn Shs</b>	<i>SubProgram/Project :23 Department of Agricultural Extension and Skills Management (DAESM)</i>
Reason: The number of radio spots and advertisements for promoting extension had not been aired by the end of the second quarter. There payment could not be undertaken.	
The procurement process for printing extension manual and guidelines had not been concluded by the ends of second quarter.	
The activities to fast track the implementation of the single spine system was staggered to third quarter.	
<i>Items</i>	
<b>41,984,600.000 UShs</b>	221001 Advertising and Public Relations
Reason: The number of radio spots and advertisements for promoting extension had not been aired by the end of the second quarter. There payment could not be undertaken.	
<b>22,232,526.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process for printing extension manual and guidelines had not been concluded by the ends of second quarter.	
<b>8,238,328.000 UShs</b>	211103 Allowances
Reason: The activities to fast track the implementation of the single spine system was staggered to third quarter.	
<b>3,901,845.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for the servicing of department vehicles.	
<b>1,730,683.000 UShs</b>	227002 Travel abroad
Reason: Funds meant for differed to third quarter for international travel	
<b>0.033 Bn Shs</b>	<i>SubProgram/Project :24 Department of Agricultural Investment and Enterprise Development (DAIED)</i>
Reason: Most of the funds were mean for foreign travels to regional value addition fora and were staggered to third quarter.	
The activities to fast track value addition extension services were still on going by the end of second quarter.	
<i>Items</i>	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<b>19,656,066.000 UShs</b>	227002 Travel abroad
	Reason: The funds were mean for foreign travels to regional value addition fora and were staggered to third quarter.
<b>6,512,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds meant for servicing department vehicles. They are used as and when required.
<b>5,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: The activities to fast track value addition extension services were still on going by the end of second quarter.
<b>1,971,264.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for purchase of printer cartridge. Funds will be utilized in third quarter.
<b>272,660.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Funds meant for procuring special meals and drinks for office meetings. They are used as and when required
<b>0.012 Bn Shs</b>	<b>SubProgram/Project :26 Directorate of Agricultural Extension Services</b>
	Reason: Planned foreign meetings and workshops on extension service provision was staggered to third quarter
<b>Items</b>	
<b>7,407,982.000 UShs</b>	227002 Travel abroad
	Reason: Planned foreign meetings on provision of extension services staggered to third quarter
<b>3,334,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Workshops on extension were staggered to third quarter
<b>1,472,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: funds meant for procurement of office stationary. Procurement was still on going by the end of the second quarter
<b>9,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: N/A
<b>0.055 Bn Shs</b>	<b>SubProgram/Project :1139 ATAAS (Grant) EU, WB and DANIDA Funded</b>
	Reason: The funds were earmarked for paying for outstanding obligations on the JASAR event. The funds have been spent.
<b>Items</b>	
<b>39,575,496.000 UShs</b>	223001 Property Expenses
	Reason: The funds were earmarked for paying for outstanding obligations on the JASAR event. The funds have been spent.
<b>13,495,260.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds were earmarked for paying for outstanding obligations on the JASAR event. The funds have been spent.
<b>1,015,400.000 UShs</b>	227001 Travel inland
	Reason: N/A
<b>673,877.000 UShs</b>	227004 Fuel, Lubricants and Oils

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

Reason: N/A	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :1266 Support to Agro processing &amp; marketing of agricultural Product Projects</i>
Reason: N/A	
<i>Items</i>	
<b>1,930,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: N/A	
<b>509,888.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :1362 Agro-Economic Impact Deepening in the Albertine Basin</i>
Reason: Funds were meant for procurement of office stationary. Procurement process still on going.	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were meant for procurement of office stationary. Procurement process still on going.	
<b>33,000.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>Program 0149 Policy, Planning and Support Services</b>	
<b>1.613 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: The exercise of verifying new pension and gratuity beneficiaries was still on going by the end of December 2016.	
The verification of Telecommunication, cleaning, guards and security services provided to MAAIF was still on going by the end of the second quarter. The funds have been paid to the service providers.	
<i>Items</i>	
<b>1,098,327,615.000 UShs</b>	212102 Pension for General Civil Service
Reason: The exercise of verifying new pension beneficiaries was still on going by the end of December 2016.	
Funds have been paid	
<b>206,584,234.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The verification of cleaning and sanitation service providers was still on going by the end of the second quarter. Funds have since been paid to the service providers.	
<b>186,991,964.000 UShs</b>	213004 Gratuity Expenses
Reason: The exercise of verifying new gratuity beneficiaries was still on going by the end of December 2016.	
<b>37,757,277.000 UShs</b>	223004 Guard and Security services
Reason: The verification of guards and security service providers was still on going by the end of the second quarter. Funds have since been paid to the service providers.	
<b>30,795,000.000 UShs</b>	222001 Telecommunications
Reason: The verification of Telecommunication service providers was still on going by the end of the second quarter. Funds have since been paid to the service providers.	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<b>0.014 Bn Shs</b>	<b><i>SubProgram/Project :10 Department of Planning</i></b>
Reason: Procurement process for the stationary was still on going by the end of the second quarter	
The scheduled meeting to Tanzania Arusha was postponed to third quarter.	
<i>Items</i>	
<b>6,840,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for the stationary was still on going by the end of the second quarter	
<b>3,670,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: The procurement process was still on going by the end of the second quarter.	
<b>2,027,806.000 UShs</b>	227002 Travel abroad
Reason: The scheduled meeting to Tanzania Arusha was postponed to third quarter.	
<b>1,352,650.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for servicing departmental vehicles. They are used as and when required.	
<b>0.024 Bn Shs</b>	<b><i>SubProgram/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i></b>
Reason: The service providers maintaining heavy earth moving equipment and vehicles had not completed the work by the end of December 2016.	
<i>Items</i>	
<b>9,645,555.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The service providers maintaining vehicles had not completed the work by the end of December 2016.	
<b>8,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The service providers maintaining heavy earth moving equipment had not completed the work by the end of December 2016.	
<b>2,927,800.000 UShs</b>	224006 Agricultural Supplies
Reason: The process for procuring assorted supplies for Namarere was still on going by the end of December 2016.	
<b>1,900,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
<b>1,575,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: N/A	
<b>0.038 Bn Shs</b>	<b><i>SubProgram/Project :22 Agricultural Statistical Unit</i></b>
Reason: Some of the adverts for early warning and food security systems had not been run by the end of the second quarter.	
Procurement process for the computer supplies was still in going y the end of the second quarter.	
<i>Items</i>	
<b>17,607,200.000 UShs</b>	221001 Advertising and Public Relations

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

	Reason: Some of the adverts for early warning and food security systems had not been run by the end of the second quarter.
<b>10,296,600.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds meant for servicing the unit vehicles. Fund were committed for vehicle nmaintenance
<b>9,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process for the computer supplies was still in going y the end of the second quarter.
<b>100,000.000 UShs</b>	227001 Travel inland
	Reason: N/A
<b>0.096 Bn Shs</b>	<b>SubProgram/Project :25 Human Resource Management Department</b>
	Reason: The Funds were meant for the end of year staff party and other Christmas celebrations which events were rescheduled to be held at the beginning of calendar year 2017.
	Systems validations of pensioners and staff lists were still on-going therefore the funds had not been utilized by the end of second quarter.
<b>Items</b>	
<b>45,278,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: The Funds were meant for the end of year staff party and other Christmas celebrations which events were rescheduled to be held at the beginning of calendar year 2017.
<b>13,820,000.000 UShs</b>	221020 IPPS Recurrent Costs
	Reason: Systems validations of pensioners and staff lists were still on-going therefore the funds had not been utilized by the end of second quarter.
<b>13,129,922.000 UShs</b>	211103 Allowances
	Reason: Systems validations of pensioners and staff lists were still on-going therefore the funds had not been utilized by the end of second quarter.
<b>7,030,250.000 UShs</b>	227001 Travel inland
	Reason: Systems validations of pensioners and staff lists were still on-going therefore the funds had not been utilized by the end of second quarter.
<b>6,270,000.000 UShs</b>	221004 Recruitment Expenses
	Reason: The activity of recruitment was staggered in the third quarter
<b>0.128 Bn Shs</b>	<b>SubProgram/Project :0076 Support for Institutional Development</b>
	Reason: Funds were meant the procurement of motor vehicles. Procurement process was still on going by the end of the second quarter.
<b>Items</b>	
<b>124,600,000.000 UShs</b>	312201 Transport Equipment
	Reason: Funds were meant the procurement of motor vehicles. Procurement process was still on going by the end of the second quarter.
<b>1,704,869.000 UShs</b>	227002 Travel abroad
	Reason: N/A
<b>977,019.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Funds meant to pay contract staff salary has since been paid.



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<b>281,750.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>0.169 Bn Shs</b>	<i>SubProgram/Project :1085 MAAIF Coordination/U Growth</i>
Reason: Most of the funds were meant for procurement of vehicles for Local Governments. Procurement process was still on going.	
<i>Items</i>	
<b>168,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Funds were meant for procurement of vehicles for Local Governments. Procurement process was still on going.	
<b>453,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
<b>334,610.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>0.171 Bn Shs</b>	<i>SubProgram/Project :1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters</i>
Reason: The process of payment of consultant who designed the proposed MAAIF headquarter building in Bugolobi was still on going by the end of the second quarter.	
<i>Items</i>	
<b>97,700,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: The process of payment of consultant who designed the proposed MAAIF headquarter building in Bugolobi was still on going by the end of the second quarter.	
<b>40,710,000.000 UShs</b>	211103 Allowances
Reason: Funds for supervision of consultants not utilized and activities were staggered to third quarter.	
<b>27,541,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: The process of payment of consultant who designed the proposed MAAIF headquarter building in Bugolobi was still on going by the end of the second quarter.	
<b>4,020,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the purchase of office stationary. By the end of the second quarter stationary had not been delivered	
<b>720,002.000 UShs</b>	221001 Advertising and Public Relations
Reason: N/A	
<b>0.161 Bn Shs</b>	<i>SubProgram/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>
Reason: Most of the funds were meant for procurement of vehicle for project activities. The procurement process was still on going by the end of the second quarter	
<i>Items</i>	
<b>160,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Funds meant for the procurement of a vehicle for project activities. The procurement process was still on going by the end of the second quarter	
<b>770,000.000 UShs</b>	227001 Travel inland

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

Reason: Funds were meant for the supervision of the project activities in local governments. The activity was staggered to the third quarter.	
<b>0.175 Bn Shs</b>	<b>SubProgram/Project :1327 National Farmers Leadership Center (NFLC)</b>
Reason: Most of the funds were meant for the construction of two staff houses at Kampiringisa National Farmers Leadership Centre (NFLC). Construction of the staff houses still on going.	
Funds were meant for the payment of the November and December 2016 NFLC contract staff salaries. The salaries were paid in January 2017.	
<i>Items</i>	
<b>86,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Most of the funds were meant for the construction of two staff houses at Kampiringisa National Farmers Leadership Centre (NFLC). Construction of the staff houses still on going.	
<b>66,916,912.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Funds were meant for the payment of the November and December 2016 NFLC contract staff salaries. The salaries were paid in January 2017.	
<b>9,880,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were meant for the purchase of the Kampiringisa National Farmers Leadership Centre (NFLC) stationary. By the end of the second quarter, the procurement process was still on going.	
<b>6,390,000.000 UShs</b>	211103 Allowances
Reason: Funds were meant for monitoring, supervision of the project activities. The activity was not complete by December 2016. It was rolled on to third quarter.	
<b>5,530,004.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for servicing NFLC vehicles. Funds are utilized as and when required	
<b>0.071 Bn Shs</b>	<b>SubProgram/Project :1328 Support to Agricultural Training Institutions</b>
Reason: Funds meant for the procurement of the vehicle for project activities. Procurement process on going.	
<i>Items</i>	
<b>71,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Funds meant for the procurement of the vehicle for project activities. Procurement process on going.	
<b>179,842.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>0.355 Bn Shs</b>	<b>SubProgram/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>
Reason: The process of maintaining farm machinery, tractors and equipment in Namalere and other ministry machinery in the ministry was still on going by the end of the second quarter. Funds could not be utilized by the end of December 2016	
<i>Items</i>	
<b>254,120,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The process of maintaining farm machinery, tractors and equipment in Namalere and other ministry machinery in the ministry was still on going by the end of the second quarter. Funds could not be utilized by the end of December 2016.	
<b>100,000,000.000 UShs</b>	228002 Maintenance - Vehicles

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

Reason: The process of maintaining farm machinery, tractors and equipment in Namalere and other ministry machinery in the ministry was still on going by the end of the second quarter. Funds could not be utilized by the end of December 2016.	
<b>1,003,381.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :1401 National food and Agricultural statistics system (NFASS)</i>
Reason: Funds meant for vehicle maintenance. They are utilized as and when needed	
<i>Items</i>	
<b>1,374,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for vehicle maintenance. They are utilized as and when needed	
<b>1,155,990.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>576,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for purchase of office stationary. They are utilized as and when required	
<b>0.027 Bn Shs</b>	<i>SubProgram/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</i>
Reason: Most of the funds were meant for payment of contract staff salaries. The contract staff salaries have been paid.	
<i>Items</i>	
<b>16,754,304.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Funds were meant for payment of contract staff salaries. The contract staff salaries have been paid.	
<b>8,340,000.000 UShs</b>	227001 Travel inland
Reason: Funds were meant for project inspection, supervision and information dissemination. This is an ongoing activity which was rolled over to the third quarter.	
<b>2,006,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Fund were meant for the purchase of project stationary. Procurement process was still on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0101 Crop Resources</i>			
<b>Output: 010102 Quality Assurance systems along the value chain</b>			
<i>Description of Performance:</i>	10,000 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits, Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses and spices	2,346 Phytosanitary certificates were issued for export consignments of flowers, fruits, vegetables, coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, and	N/A

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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

800 Import Permits issued after a Pest Risk Analysis

Remobilize 80 export villages (Horticulture

spices.

230 import permits issued after pest risk analysis

15 export villages (Horticultural and

flowers) mobilized for pests and disease

control in districts of Ibanda,

Mbarara,

Luwero, Wakiso, Nakaseke and

Mukono

in preparation for the EU Audit of the

Plant Health Systems.

75 plant clinic kits and 266

motorized

pumps were engraved before

distribution

to local governments and some farmers.

75 plant clinic kits and 266

motorized

pumps were engraved before

distribution

to local governments and some farmers.

37 export villages (Horticultural and flowers) mobilized for crop

pests and disease control in

districts of Wakiso, Luwero,

Mukono, Bushenyi, Ibanda,

Mitooma, Kamwenge, Rubirizi,

Sheema, Mpigi, Masaka, Gomba,

Butambara, Rakai, Ibanda&

Nakaseke.

A total of 136 seed and

agrochemical handling premises

were inspected. The districts

covered were (Central) Mityana,

Mubende, Kiboga, Masaka

Lwengo, Rakai, Mpigi and Gombe;

(Western) Hoima, Kibaale,

Kabarole, Kasese, Bundibugyo,

Masindi, Kiryandongo; (Eastern)

Jinja, Iganga, Bugiri, Kamuli,

Mayuge, Luuka, Kaliro and

Namayingo.

A total of 1,800 seed growers

fields were inspected covering

13,000 hectares

An oil seed quality assurance

manual produced.

2 oil seed quality standards

awareness meetings held in

Kampala and Lira involving key

20/23 value chain actors.

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
<i>No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises</i>	60	38	
<i>No. of seed inspections carried out</i>	70	41	
<i>Quantity of seed certified (MT)</i>	16,000	9200	
Output Cost: US\$ Bn:	9.089	US\$ Bn:	0.450 % Budget Spent: 5.0%
<b>Output: 010103 Crop production technology promotion</b>			
<i>Description of Performance:</i>	<p>Modern Cocoa production technologies e.g. appropriate planting hole technology, budding, Chupon re-growth, coppicing, treatment of pruned wounds with tar and Cocoa tree structural thinning demonstrated to farmers and district extension staff.</p> <p>Offer Ush</p>	<p>Registration and identification of 100 oil palm farmers (30% female) for planting of 400 hectares ongoing on Bubembe island of Kalangala</p> <p>Registration completed for 31 farmers on Bubembe island. The total number of farmers registered since July 2016 is now 131 farmers. The total number of registered oil palm farmers in Kalangala is now 1,801 with 36% female.</p> <p>380 hectares of land in were cleared and prepared for oil palm planting on both Bubembe and Bugala islands.</p> <p>124 hectares of land were planted on Bubembe island island with some gap filling on Bugala island. This has increased the total land planted by smallholder farmers in Kalangala to 4,424 hectares while the nucleus estate has planted 6,440 hectares. The total area planted with oil palm in Kalangala is now 10,864 hectares.</p> <p>Ushs. 172,037,500 disbursed to smallholder farmers for maintenance of their gardens. The loans disbursed between July and December 2016 is Ushs. 378,262,500. The total loans disbursed in Kalangala are now Ushs. Ushs. 41.4 billion.</p> <p>Ushs. 1,051,260,100 was recovered from smallholder farmers in loan repayments. The total recovered from smallholder oil palm farmers between July 2016 and December 2016 is Ushs.</p>	N/A

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

1,735,543,378. The total loans repaid by smallholder oil palm farmers between January 2010 and December 2016 is now 9,271,852,430

3,362,283,150 kgs (3,362 tons) of fresh fruit bunces (FFB) were harvested by 937 smallholder farmers, valued at Ushs. 3,362,283,150 (Ushs. 3.4 billion). Between July and December 2016, smallholders harvested 10,827,638 kgs (10,828 tons) of FFB valued at Ushs. 5.6 billion at an average price of Ushs. 512.

The total FFB harvested in Kalangala between January 2010 and December 2016 is now 73,362 tons valued at Ushs. 31.2 billion.

Hectares under harvest have increased to 3,021 hectares by end of December 2016.

### Performance Indicators:

No. of farmer field schools formed	20	24
No. of technologies promoted	12	13
No. of tractor types tested for performance	4	2
No. of Water user committees formed and trained	45	30

Output Cost: UShs Bn: **14.342** UShs Bn: **0.343** % Budget Spent: **2.4%**

### Output: 010104 Crop pest and disease control measures

Description of Performance:	Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea birds, Fruitflies, Leaf Miners, Coffee twig borer, Desert locusts, Coffee Leaf Rust, Maize lethal Necrosis (MLND) through conducting 8 field	Conducted disease control technical backup to: Districts/Rice schemes (TILDA, DOHO, Butaleja, Bugiri, Tororo, Bulambuli, Kween, Bugiri, Masindi, Oyam, Lira, Rubirizi, Mbarara, Jinja & Igang and Kapchorwa) on the control of Quelea birds, Tomato Leaf miner, False Codling Moth, CBSD, Pseudocercospora ; Pest populations established.	Low release of funds in the second quarter affected implementation of some of the planned disease control activities.
		Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence in 18 districts of Bushenyi, Buhweju, Mubende, Kagadi Nakaseke, Rubirizi Budaka, Pallisa, Mayuge, Kole, Agago, Lira, Ntungamo,	

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## QUARTER 2: Highlights of Vote Performance

Kabale and Mitooma; main prevalent pests/diseases included Cassava Brown streak virus, Angular leaf spot in Oranges and Banana weevils (BW); BW are increasingly becoming a banana production threat especially with increased stress to prevailing drastic weather conditions.

A total of 4,740 litres of pesticides/herbicide, 97 motorized pumps & 1095 kg of copper oxychloride, 447 soil testing kits, 1562 pheromone traps and 71 plant clinic kits distributed to Kabale, Mukono, Mitooma, Masindi, Rubirizi, Rubanda, Kaberamaido, Bushenyi, Ngora, Makulubita company, Kabalore, Kalangara, Kamuli, Bulambuli, mubende, Bukomansimbi, Lwengo, Nakaseke, Kayunga, Masaka, Kiruhura, Bukwo, Kagadi, Soroti, Kiryandongo, Budaka, Bushenyi, Kibaale, Kampala university, Bukedea, Kumi and Kakumiro to augment the pest and disease control effort.

A total of 55 Local government staff were trained on plant clinic operations, including pest diagnosis and management; Most of the trained staff are newly recruited under the single spine extension system

A total of 75 Local government staff were trained on the control of pests and diseases of Fruits (Mangoes/Citrus) in Soroti, Kumi and Serere districts

Surveillance for Quelea birds, CBSD (prevalence 15%), CMD (Prevalence 40%) conducted in the districts of Kamuli, Namutumba, Buyende and Iganga

### Performance Indicators:

No of crop and pest disease control interventions undertaken	100	71
No of mobile plant clinics established and operational	50	184
No. of staff trained in pest surveillance, diagnostics and control	120	120
Number of agro chemicals registered	150	23/238 <sup>86</sup>

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## QUARTER 2: Highlights of Vote Performance

<i>Number of chemical dealers certified</i> 40		28			
<i>Number of chemical dealers premises registered</i> 50		28			
Output Cost: US\$ Bn:		2.821	US\$ Bn:	0.415	% Budget Spent: 14.7%
<b>Output: 010105 Food and nutrition security</b>					
<i>Description of Performance:</i>	Community mobilization and establishment/strengthening of community- based institutions to be supported by the nutrition project	Procurement processes on going for establishment of school nutrition demo gardens ongoing in the various districts where the Multisectoral Food Security and Nutrition Project (UMFSNP) is operating	N/A		
	Enhancing nutrition services delivered through primary schools,	Held Nutrition support trainings for TOT at district and lower levels in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and Kabale.			
	Agriculture support for school-based nutrition services pro	Carried out cascade nutrition training for Agriculture personnel in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and Kabale.,			
		Procured vehicles to support district based Nutrition activities for the 15 districts where UMFSNP Project is operating.			
<i>Performance Indicators:</i>					
<i>Number of districts assessed for food and nutrition security</i> 30		15			
<i>Number of Local Government Staff trained in household food and nutrition security</i> 120		80			
Output Cost: US\$ Bn:		21.591	US\$ Bn:	0.188	% Budget Spent: 0.9%
<b>Output: 010106 Increased value addition in the sector</b>					
<i>Description of Performance:</i>	Cocoa primary processing technologies introduced to farmers for adoption in selected districts.	Farmers meetings were held in the Districts of Luwero (125), and Kamwenge (45); where specialised harvesting techniques that protect the flowing cushions and future Cocoa production from the trees was introduced to farmers	N/A		
	Supporting platforms for priority crop commodities PPPs in Rice, Cassava,, Horticulture, pineapples, maize and Irish potatoes developed and strengthened	Tea and Cocoa Hand books were distributed to farmers in various districts.			
<i>Performance Indicators:</i>					



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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Output Cost: US\$ Bn:	<b>0.550</b> US\$ Bn:	<b>0.215</b> % Budget Spent: <b>39.1%</b>
<b>Output: 010107 Promotion of Production &amp; Productivity of priority commodities</b>			
<i>Description of Performance:</i>	1,800,000 Cocoa seedlings procured and distributed to farmers for planting in all cocoa growing districts, plus monitoring and supervision by district officials  At least 10 MT of rice seed produced from the farmer / community seed multiplication sites us	The procurement process for the 1,000,000 Cocoa seedling for distribution to farmers for planting (for piloting, promotion and demonstrations) is on-going.	The prolonged drought affected the completion and distribution of cocoa and rice seed to farmers.
<i>Performance Indicators:</i>			
<i>Number of farmers receiving seed, planting materials</i>	697881	No Data	
	Output Cost: US\$ Bn:	<b>12.738</b> US\$ Bn:	<b>0.478</b> % Budget Spent: <b>3.8%</b>
<b>Output: 010108 Increased value addition of priority commodities</b>			
<i>Description of Performance:</i>	Rice millers & traders will be trained in rice value addition standards and should be able to attain an equivalent to grade three (3) of UNBS.  Ensure the necessary agribusiness linkages for increasing the value, quality and quantity of agricultural produ	National Farmer Federations facilitated to mobilise members in increasing agriculture production and value addition through the National Agriculture Show and the World Food Day exhibitions.  Through the JICA support, rice Rice millers & traders in Eastern Uganda were trained in rice value addition standards mantaince	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>7.802</b> US\$ Bn:	<b>0.181</b> % Budget Spent: <b>2.3%</b>
<b>Output: 010109 Control of pest and diseases in priority commodities</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<p>Surveillance and monitoring BBW disease situation in Uganda conducted</p> <p>BBW awareness campaigns conducted in 63 districts with high disease prevalence</p> <p>Technical back up to 63 Districts affected by BBW</p> <p>4 Regional workshops conducted on training exten</p>	<p>Facilitated an EU audit team for Uganda's Plant Health systems for agricultural exports . The team visited production sites, packaging facilities, Laboratories and Airport.</p> <p>Field visits conducted to 9 Districts to control the Cassava brown Streak Virus (CBSD) in the districts of Amolatar, Ngora, Otuke Kiryandongo, Nakasongora, Nakaseke, Koboko, Nebbi &amp; Lira</p> <p>Surveillance for BBW status conducted in 21 districts of Mbarara, Ntungamo, Rubirizi, Buhweju, Rukungiri, Kalungu, Lwengo, Sembabule, Lyantonde, Rakai, Iganga, Bugiri, Jinja, Mayuge, Buikwe Kibale, Kabalore, Mbarara, Mitooma, , Luwero, Masindi; national prevalence at &lt;5%.</p> <p>Surveillance and disease prevalence for coffee stem borer conducted in districts of Mbale, Bududa, and Kapchorwa; prevalence at 5.8%.</p> <p>162 staff trained on management and control of major crop pests and diseases; and plant clinic operations.</p> <p>A total of 10 export villages (farmer groups) mobilized and trained in pest and disease control on fruits and vegetables for export in the districts of Mukono, Luwero, Nakaseke and Wakiso</p> <p>A total of 18 cassava mother gardens in Arua, Mukono, Nebbi, Buyende, Namutumba, and Kamuli inspected for control and management of pests and diseases (CBSD, CMD, and CBB).</p>	N/A
<i>Performance Indicators:</i>			
<i>No. of districts backstopped on BBW control</i>	63	21	
<i>No. of BBW interventions undertaken</i>	63	34	
Output Cost: US\$ Bn:	0.779	US\$ Bn: 26/238	0.146 % Budget Spent: 18.7%

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 010182 Construction of irrigation schemes</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Description of Performance:</i>	Finalise the Feasibility studies and Engineering Designs for development of Acomai, Atari and Kween Irrigation Scheme Project Areas in Bukedea, Bulambuli and Kween districts (if the ACDP project which is still under formulation Phase becomes effective du	<p>Feasibility studies for the irrigation schemes in Eastern Uganda and Engineering designing still ongoing with support from JICA</p> <p>The 10 irrigation demos were constructed at district level with technical assistance from Ministry of Agriculture, A Vote: 010 nimal &amp; Fisheries</p> <p>QUARTER 4: Highlights of Vote Performance</p> <p>Cumulative Expenditure and Performance</p> <p>Approved Budget and Planned outputs</p> <p>Status and Reasons for any Variation from Plans</p> <p>Vote, Vote Function</p> <p>Key Output</p> <p>for increased rice productivity within the clusters areas through the following;</p> <p>Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes</p> <p>Form and train water user groups on sustainable water use and environment conservation/sustainability</p> <p>Integrated soil and water conservation activities</p> <p>Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.</p> <p>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. and Bulambuli Districts and Atari River Project Area (Kween District)</p> <p>F ormed 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)</p> <p>MAAIF and mostly with the use of PMG funds provided by MAAIF to districts.</p>	Developing medium and large scale irrigation and drainage infrastructure; including internal and access roads to selected schemes stalled due to delayed comensement of the Agriculture Cluater Development Project by Developing medium and large scale irrigation and drainage infrastructure; including internal and access roads to selected schemes stalled due to delayed commencement of the Agriculture Cluster Development Project by World Bank and the Enhancing National Food Security through increased Rice Production project by IDB.
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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
<i>No. of new crop based irrigation schemes designed</i>	2	1	
<i>No. of Potential sites for irrigation identified</i>	10	25	
<i>No. of small scale irrigation demonstrations constructed</i>	10	10	
Output Cost: US\$ Bn:	33.736	US\$ Bn:	0.000 % Budget Spent: 0.0%
<b>Program Cost:</b>	<b>US\$ Bn: 123.496</b>	<b>US\$ Bn: 2.417</b>	<b>% Budget Spent: 2.0%</b>
<b>Programme: 0102 Directorate of Animal Resources</b>			
<b>Output: 010202 Improved access to water for livestock</b>			
<i>Description of Performance:</i>	Construction of 20 valley dams and 80 valley tanks with the MAAIF heavy earth moving equipment	70 Valley tanks of 349,500 cubic meters of water constructed	N/A
	Infrastructures for water resources access designed; and BOQs prepared through the Regional Pastoral Livelihoods Resilience Project	945 acres of bush clearing/opened for agriculture, 38 farm roads of 136Km opened by ministry equipment.	
		Deigning of water infrastructure in Karamoja ongoing under the Regional Pastoral Livelihoods Resilience Project	
<i>Performance Indicators:</i>			
<i>Number of valley tanks/dams rehabilitated</i>	30	16	
<i>Number of water user associations supported, formed and trained</i>	100	58	
Output Cost: US\$ Bn:	13.930	US\$ Bn:	0.060 % Budget Spent: 0.4%
<b>Output: 010203 Promotion of Animals and Animal Products</b>			
<i>Description of Performance:</i>	5,008 Mubende goats purchased and distributed in Sembabule District through a PPP arrangement	Procurement process for goats still ongoing	Delayed release of funds to the private sector partner.
<i>Performance Indicators:</i>			
<i>Number of bee keepers trained</i>	480	262	
Output Cost: US\$ Bn:	2.936	US\$ Bn:	0.700 % Budget Spent: 23.8%
<b>Output: 010204 Promotion of sustainable fisheries</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<p>Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers</p> <p>Gazette and protect 45 Fish Breeding Areas on lakes Victoria, Kyoga, George, Albert and Edward</p> <p>Gazette sites for cage farming Control and management of aquatic we</p>	<p>A total of 10 export villages (farmer groups) mobilized and trained in pest and disease control on fruits and vegetables for export in the districts of Mukono, Luwero, Nakaseke and Wakiso</p> <p>A total of 18 cassava mother gardens in Arua, Mukono, Nebbi, Buyende, Namutumba, and Kamuli inspected for control and management of pests and diseases (CBSD, CMD, and CBB).</p> <p>Supported Local Governments to enforce fisheries regulations in the districts of Rakai, Masaka, Kalangala</p> <p>Statutory enforcements of standards and auditing of gazetted fish landing sites undertaken at (Kampala, Entebbe, Mukono, Buikwe, Jinja, Mayuge , Namayingo, Masaka, Rakai ) districts</p> <p>Statutory inspections and audits of 10 fish processing establishments undertaken in Entebbe, Kampala, Jinja, Rakai to enforce standards</p> <p>The Fishing Vessel Identification Plates were distributed in the areas of Kalangala and Rakai around lake Victoria. A total of 9,535 vessel identification plates have been issued so far.</p>	<p>More aquaculture enterprises were constructed/established by the districts with support from MAAIF by use of the PMG funds. The aquaculture park designs were also mainly initiated through the DFOs and the private sector demands.</p>
<i>Performance Indicators:</i>			
<i>No. of aquaculture enterprises supported</i>	300	164	
<i>Number of boats licensed</i>	4,000	2852	
<i>Number of fisheries surveillance/enforcement activities undertaken</i>	350	184	
<i>Number of aquaculture park constructed</i>	6	0	
<i>Number of aquaculture park designs completed</i>	20	5	
<i>Number of aquaculture park sites identified</i>	50	34	
<i>Number of fishers trained in post harvest handling</i>	600	340	

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Output Cost: US\$ Bn:	<b>5.775</b> US\$ Bn:	<b>0.786</b> % Budget Spent: <b>13.6%</b>
<b>Output: 010205 Vector and disease control measures</b>			
<i>Description of Performance:</i>	<p>Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production</p> <p>Animal and animal product movement within the country routinely regulated and streamlined</p> <p>Compliance</p>	<p>Border post surveillance along international borders, quarantine restrictions, was conducted and control entry of foreign animal diseases</p> <p>Active animal disease surveillance was carried out nationally in 76 districts to determine the prevalence of major TADs including FMD, CBPP, PPR and RVF in the country and to assess risk factors associated with occurrence of these diseases</p> <p>Technical back up/supervision of GIS based entomological data collection activities was provided to 10 tsetse infested districts</p> <p>Entomological monitoring was undertaken in Geo-referenced fixed monitoring Sites in 2 sub counties of Kotido district where application of insecticide on cattle was implemented</p> <p>Transect cutting was undertaken on Serinya island of Kalangala district in preparation for pre-SIT tsetse suppression operations</p>	<p>More vaccines were obtained by the Ministry through the support of the Regional Livestock Resilience project.</p>
<i>Performance Indicators:</i>			
<i>No. doses of FMD, CBPP, rabies and ECF vaccines procured</i>	600,000	700000	
<i>No. of districts where surveillance for animal disease has been under taken</i>	50	36	
<i>Number of districts with technical capacity to control major epidemic diseases</i>	90	80	
	Output Cost: US\$ Bn:	<b>2.320</b> US\$ Bn:	<b>0.360</b> % Budget Spent: <b>15.5%</b>
<b>Output: 010206 Improved market access for livestock and livestock products</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item)	Through collaboration with the National Enterprises Cooperation, the Ministry is undertaking comprehensive designs for animal handling grounds and quarantine services infrastructure to support the private sector efforts to export beef,	Delayed release of funds expected from the NAADS Secretariat.
<i>Performance Indicators:</i>	Develop electronic market inform		
	Output Cost: US\$ Bn: <b>1.181</b>	US\$ Bn: <b>0.101</b>	% Budget Spent: <b>8.5%</b>
<b>Output: 010207 Promotion of priority animal products and productivity</b>			
<i>Description of Performance:</i>	Support operations of an agricultural Enforcement Police for regulatory purposes.	N/A	The activities of the Agriculture enforcement Police Unit were temporarily suspended.
	Support operations of border posts and LFIs for fisheries regulation and control		
	National Dairy animal registration pilot scheme initiated. (Wakiso, Mukono, Buikwe, Bushen		
<i>Performance Indicators:</i>			
<i>Number of fish fingerings distributed to farmers</i>	2000000	500000	
<i>Number of farmers receiving fish seed</i>	1000	250	
	Output Cost: US\$ Bn: <b>1.250</b>	US\$ Bn: <b>0.224</b>	% Budget Spent: <b>17.9%</b>
<b>Output: 010209 Vector and disease control in priority animal commodities</b>			
<i>Description of Performance:</i>	Procure assorted vaccines;500,000 doses of FMD, 1,000,000 doses of CBPP, 500,000 doses of Rabies, 1,000,000 doses of Brucellosis, 1,000,000 doses of ECF, 1,000,000 doses of PPR, 1,000,000 doses of Sheep and Goat pox, 1,000,000 doses of Black quarter and 1	A total of 700,000 doses of CBPP vaccines were procured.	More vaccines were obtained by the Ministry through the support of the Regional Livestock Resilience project.
			AHI active Surveillance activities used to be carried out during the Avian and Human influenza Project ,However during our field activities,surveillance is still being carried out for any seasonal migratory birds which might be carriers of the disease.
<i>Performance Indicators:</i>			
<i>No. of Surveillance activities for avian influenza undertaken</i>	24	6	



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## QUARTER 2: Highlights of Vote Performance

<i>Number of Tsetse Surveillance activities undertaken</i>	30	17		
<i>Number of FMD Surveillance activities undertaken</i>	30	20		
Output Cost: US\$ Bn:	4.290	US\$ Bn:	0.463	% Budget Spent: 10.8%
<b>Output: 010280 Livestock Infrastructure Construction</b>				
<i>Description of Performance:</i>	Quarantine stations at entry points renovated	Through collaboration with the National Enterprises Cooperation, the Ministry is undertaking comprehensive designs for animal handling grounds and quarantine services infrastructure to support the private sector efforts to export beef,	Activity not adequately fast tracked due to low release of funds in second quarter.	
<i>Performance Indicators:</i>				
<i>No. of Slaughter Houses/Slabs Constructed</i>	20	5		
<i>No. of Slaughter Houses/Slabs designed</i>	20	14		
<i>No. of Slaughter Houses/Slabs identified</i>	20	14		
Output Cost: US\$ Bn:	0.245	US\$ Bn:	0.000	% Budget Spent: 0.0%
<b>Output: 010281 Livestock marketing facility construction</b>				
<i>Description of Performance:</i>	Regional marketing information system strengthened  Develop designs for construction / development of new market infrastructure  (project still in inception phase)	Procurement of design and construction supervision consultant completed and the designing of livestock marketing infrastructure to be constructed in Karamoja sub region is ongoing with support from the Regional Livestock Resilience project	N/A	
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	18.486	US\$ Bn:	0.000	% Budget Spent: 0.0%
<b>Output: 010283 Valley Tank Construction (livestock)</b>				
<i>Description of Performance:</i>	Construction of 80 valley tanks	70 Valley tanks of 349,500 cubic meters of water constructed	N/A	
<i>Performance Indicators:</i>				
<i>No. of Valley Tanks sites identified</i>	100	220		
<i>No. of Valley Tanks constructed for livestock based irrigation</i>	80	70		
<i>No. of Valley Tanks designs completed</i>	80	70		
Output Cost: US\$ Bn:	0.400	US\$ Bn:	0.000	% Budget Spent: 0.0%
<b>Program Cost:</b>	<b>US\$ Bn:</b>	<b>60.359</b>	<b>US\$ Bn:</b>	<b>2.693</b> % Budget Spent: <b>4.5%</b>

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0103 Directorate of Agricultural Extension and Skills Managment</b>			
<b>Output: 010301 Strategies, Policies, Plans and guidelines</b>			
<i>Description of Performance:</i>		The National Agricultural Extension policy was reviewed and submitted to Cabinet and was approved on 26th October, 2016 . Arrangements to disseminate the Policy and Strategy are being undertaken	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.956 US\$ Bn:	0.948 % Budget Spent: 48.5%
<b>Output: 010302 Administration, HRD, and Accounting</b>			
<i>Description of Performance:</i>		Support all the 116 districts recruitment of Agricultural Extension staff. Advertised vacancies on behalf of 93 district Local Governments  Initiated the process of developing of guidelines on Ethics and standards for Agricultural Extension Service Delivery	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.864 US\$ Bn:	0.083 % Budget Spent: 4.4%
<b>Output: 010303 Agricultural extension co-ordination strengthened</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>		<p>In conjunction with the World Food Program, the Ministry sensitized farmers in Busoga and Teso sub-regions on strategies for food loss reduction</p> <p>Mapping of private Agricultural Extension Services providers was undertaken in the districts of Mityana, Kibaale, Kakumiro, Kagadi, Masindi, Hoima Bulisa, Luwero, Nakaseke, Nakasongola, and Kiryandongo</p> <p>Promoted the Village Agent Model of extension Services with DLGs in all regions except Karamoja</p> <p>Made engagements with Uganda Cooperative Alliance (UCA) on assessment of and profiling of farmer groups and developing of training in FID materials</p>	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	2.220 US\$ Bn:	0.394 % Budget Spent: 17.7%
<b>Output: 010304 Provision of Agricultural production extension services</b>			
<i>Description of Performance:</i>		<p>Supervision and follow-up undertaken on the extension staff recruitment process in the districts of Mayuge, Kaliro, Kibuku, Budaka and Mbale. Shortlisting Yumbe, Mbale, Bulambuli, Butaleja, Lyantonde, Isingiro, Ntungamo, Manafwa, Tororo, Amolatar, Kiryandongo, Sembabule, and Rakai,</p>	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	8.043 US\$ Bn:	0.053 % Budget Spent: 0.7%
<b>Output: 010305 Provision of Value Addition extension services</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>		<p>Consultation with stakeholders of rice, maize, beans, Bananas and horticulture products were conducted in maize and rice growing districts of Mubende, Mityana, Kiboga and Nakaseke the working on developing platforms is ongoing through mobilization of farmers at sub county level to feed into the district platform or cooperative.</p> <p>Agro input dealers were supported and linked to farmer groups and individual farmers in the Districts of Lira, Gulu, Mbale, Soroti and Serere. This activity was conducted through meetings with farmer groups, district farmer organizations commodity input dealers, district staff and other actors in the value chains.</p> <p>Profitability analysis and cost benefit analysis of priority enterprises conducted in agro ecological zones in Bundibugyo, Kasese and Masindi for cocoa, Mbale, Kapuchorwa, Kween, Bulambuli for coffee, Gulu, Lira and Kitgum for oil seeds</p>	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	7.679 US\$ Bn:	1.369 % Budget Spent: 17.8%
<b>Program Cost:</b>	<b>US\$ Bn:</b>	<b>24.889 US\$ Bn:</b>	<b>2.847 % Budget Spent: 11.4%</b>
<b>Programme: 0149 Policy, Planning and Support Services</b>			
<b>Output: 014903 Improving Value addition and market Access</b>			
<i>Description of Performance:</i>	<p>Operating heavy earth moving equipment</p> <p>Increased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)</p>	<p>All the Heavy equipment serviced and maintained and deployed in Isingilo, Mbarara, Karamoja, Buvuma and Nakasongola for digging of valley tanks and opening of farm roads</p>	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	4.787 US\$ Bn:	0.640 % Budget Spent: 13.4%
<b>Output: 014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Effectively supervise 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)	Production and marketing agriculture statistics (data) collected on maize, beans, tea, coffee, cassava, rice, bananas, fish, meat, dairy, citrus, oil palm, oil seeds, cotton, and cocoa.	N/A
<i>Performance Indicators:</i>			
<i>No. of districts where PMG and NAADS have been monitored</i>	90	51	
Output Cost: US\$ Bn:	0.150	US\$ Bn:	0.037 % Budget Spent: 24.8%
<b>Output: 014953 Support for Agricultural Training Institutions</b>			
<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 2016/17  Support provided for Training Institutions (practical materials, exams & industrial training) in 1st, and 2nd quarters FY 2016/17	N/A
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.950	US\$ Bn:	0.365 % Budget Spent: 38.4%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>38.801</b>	<i>US\$ Bn:</i> <b>1.042</b> % Budget Spent: <b>2.7%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>247.545</b>	<i>US\$ Bn:</i> <b>8.999</b> % Budget Spent: <b>3.6%</b>

### Performance highlights for the Quarter

N/A

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0101 Crop Resources</b>	<b>22.91</b>	<b>12.38</b>	<b>11.61</b>	<b>54.0%</b>	<b>50.7%</b>	<b>93.8%</b>
<b>Class: Outputs Provided</b>	<b>11.94</b>	<b>3.90</b>	<b>3.21</b>	<b>32.6%</b>	<b>26.9%</b>	<b>82.3%</b>
010101 Policies, laws, guidelines, plans and strategies	2.29	0.83	0.79	36.3%	34.5%	95.0%
010102 Quality Assurance systems along the value chain	1.24	0.49	0.45	39.4%	36.4%	92.5%
010103 Crop production technology promotion	37/238 1.10	0.37	0.34	33.2%	31.2%	93.9%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
010104 Crop pest and disease control measures	2.82	0.79	0.42	28.0%	14.7%	52.6%
010105 Food and nutrition security	0.95	0.23	0.19	24.5%	19.8%	80.9%
010106 Increased value addition in the sector	0.55	0.22	0.21	39.5%	39.1%	99.0%
010107 Promotion of Production & Productivity of priority commodities	1.50	0.57	0.48	37.9%	31.9%	84.4%
010108 Increased value addition of priority commodities	0.71	0.23	0.18	32.2%	25.3%	78.6%
010109 Control of pest and diseases in priority commodities	0.78	0.18	0.15	22.8%	18.7%	82.0%
<b><i>Class: Capital Purchases</i></b>	<b>10.97</b>	<b>8.48</b>	<b>8.40</b>	<b>77.3%</b>	<b>76.6%</b>	<b>99.1%</b>
010171 Acquisition of Land by Government	9.39	8.40	8.40	89.4%	89.4%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	1.02	0.00	0.00	0.0%	0.0%	0.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	0.0%
010177 Purchase of Specialised Machinery & Equipment	0.24	0.07	0.00	28.4%	1.4%	4.9%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
010182 Construction of irrigation schemes	0.11	0.01	0.00	10.9%	0.0%	0.0%
<b>Program 0102 Directorate of Animal Resources</b>	<b>25.21</b>	<b>6.63</b>	<b>4.76</b>	<b>26.3%</b>	<b>18.9%</b>	<b>71.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>21.84</b>	<b>6.03</b>	<b>4.16</b>	<b>27.6%</b>	<b>19.1%</b>	<b>69.0%</b>
010201 Policies, laws, guidelines, plans and strategies	3.88	1.68	1.47	43.4%	37.9%	87.3%
010202 Improved access to water for livestock	0.21	0.07	0.06	32.9%	28.6%	86.9%
010203 Promotion of Animals and Animal Products	2.94	0.81	0.70	27.7%	23.8%	86.2%
010204 Promotion of sustainable fisheries	5.78	1.53	0.79	26.4%	13.6%	51.5%
010205 Vector and disease control measures	2.32	0.39	0.36	16.7%	15.5%	93.0%
010206 Improved market access for livestock and livestock products	1.18	0.18	0.10	15.2%	8.5%	56.1%
010207 Promotion of priority animal products and productivity	1.25	0.23	0.22	18.4%	17.9%	97.2%
010209 Vector and disease control in priority animal commodities	4.29	1.14	0.46	26.7%	10.8%	40.4%
<b><i>Class: Outputs Funded</i></b>	<b>1.30</b>	<b>0.60</b>	<b>0.60</b>	<b>45.7%</b>	<b>45.7%</b>	<b>100.0%</b>
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.30	0.60	0.60	45.7%	45.7%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>2.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
010275 Purchase of Motor Vehicles and Other Transport Equipment	1.27	0.00	0.00	0.0%	0.0%	0.0%
010280 Livestock Infrastructure Construction	0.25	0.00	0.00	0.0%	0.0%	0.0%
010281 Livestock marketing facility construction	0.15	0.00	0.00	0.0%	0.0%	0.0%
010283 Valley Tank Construction (livestock)	0.40	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>6.61</b>	<b>3.04</b>	<b>2.85</b>	<b>46.0%</b>	<b>43.1%</b>	<b>93.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.61</b>	<b>3.04</b>	<b>2.85</b>	<b>46.0%</b>	<b>43.1%</b>	<b>93.6%</b>
010301 Strategies, Policies, Plans and guidelines	1.96	1.02	0.95	52.1%	48.5%	93.1%
010302 Administration, HRD, and Accounting	38/238 0.30	0.08	0.08	27.7%	27.6%	99.6%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010303 Agricultural extension co-ordination strengthened	1.30	0.50	0.39	38.2%	30.3%	79.2%
010304 Provision of Agricultural production extension services	0.35	0.06	0.05	15.6%	15.1%	96.6%
010305 Provision of Value Addition extension services	2.70	1.39	1.37	51.3%	50.7%	98.7%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>39.46</b>	<b>15.16</b>	<b>11.54</b>	<b>38.4%</b>	<b>29.3%</b>	<b>76.1%</b>
<b>Class: Outputs Provided</b>	<b>32.19</b>	<b>12.90</b>	<b>10.53</b>	<b>40.1%</b>	<b>32.7%</b>	<b>81.7%</b>
014901 Strategies, policies, plans and Guidelines	5.05	2.22	2.13	44.0%	42.1%	95.7%
014902 Administration, HRD and Accounting	15.05	6.94	5.54	46.1%	36.8%	79.8%
014903 Improving Value addition and market Access	4.79	1.00	0.64	20.8%	13.4%	64.3%
014904 Monitoring and evaluating the activities of the sector	3.76	1.40	1.07	37.1%	28.4%	76.4%
014905 Creating and Enabling environment for Agriculture	0.34	0.07	0.07	21.9%	21.9%	100.0%
014906 Institutional Development In Agricultural Sector	3.05	1.18	1.05	38.9%	34.3%	88.3%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.15	0.08	0.04	55.1%	24.8%	45.0%
<b>Class: Outputs Funded</b>	<b>1.45</b>	<b>0.52</b>	<b>0.52</b>	<b>36.1%</b>	<b>36.1%</b>	<b>100.0%</b>
014951 Secondment for MAAIF staff in Rome	0.50	0.16	0.16	31.6%	31.6%	100.0%
014953 Support for Agricultural Training Institutions	0.95	0.37	0.37	38.4%	38.4%	100.0%
<b>Class: Capital Purchases</b>	<b>5.16</b>	<b>1.08</b>	<b>0.35</b>	<b>21.0%</b>	<b>6.8%</b>	<b>32.2%</b>
014971 Acquisition of Land by Government	0.20	0.04	0.04	20.0%	20.0%	100.0%
014972 Government Buildings and Administrative Infrastructure	0.99	0.21	0.08	20.9%	8.3%	39.6%
014975 Purchase of Motor Vehicles and Other Transport Equipment	2.27	0.60	0.08	26.6%	3.5%	13.1%
014976 Purchase of Office and ICT Equipment, including Software	0.09	0.01	0.01	11.3%	11.3%	100.0%
014977 Purchase of Specialised Machinery & Equipment	0.57	0.00	0.00	0.0%	0.0%	0.0%
014979 Acquisition of Other Capital Assets	1.05	0.22	0.14	21.3%	13.1%	61.6%
<b>Class: Arrears</b>	<b>0.66</b>	<b>0.66</b>	<b>0.14</b>	<b>100.0%</b>	<b>20.8%</b>	<b>20.8%</b>
014999 Arrears	0.66	0.66	0.14	100.0%	20.8%	20.8%
<b>Total for Vote</b>	<b>94.20</b>	<b>37.22</b>	<b>30.76</b>	<b>39.5%</b>	<b>32.7%</b>	<b>82.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>72.59</b>	<b>25.87</b>	<b>20.75</b>	<b>35.6%</b>	<b>28.6%</b>	<b>80.2%</b>
211101 General Staff Salaries	5.03	2.52	2.51	50.0%	49.8%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.13	1.07	0.79	50.0%	37.0%	74.1%
211103 Allowances	8.95	3.70	3.50	41.4%	39.1%	94.5%
212101 Social Security Contributions	0.20	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	10.96	5.48	4.38	50.0%	40.0%	80.0%
213001 Medical expenses (To employees)	0.10	0.02	0.02	23.0%	21.8%	94.9%
213002 Incapacity, death benefits and funeral expenses	39.238	0.01	0.01	28.6%	28.6%	100.0%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

213004 Gratuity Expenses	0.88	0.44	0.25	50.0%	28.8%	57.6%
221001 Advertising and Public Relations	0.67	0.25	0.19	37.7%	28.2%	74.8%
221002 Workshops and Seminars	1.84	0.31	0.28	16.7%	15.5%	92.8%
221003 Staff Training	1.28	0.14	0.14	10.8%	10.7%	99.5%
221004 Recruitment Expenses	0.06	0.02	0.01	33.3%	22.7%	68.2%
221005 Hire of Venue (chairs, projector, etc)	0.27	0.20	0.14	73.6%	53.7%	72.9%
221006 Commissions and related charges	0.24	0.05	0.04	20.8%	17.3%	83.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	40.0%	40.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.57	0.10	0.08	17.9%	13.4%	74.6%
221009 Welfare and Entertainment	0.70	0.22	0.20	31.1%	28.7%	92.3%
221010 Special Meals and Drinks	0.07	0.05	0.01	77.1%	12.1%	15.6%
221011 Printing, Stationery, Photocopying and Binding	2.78	0.84	0.66	30.4%	23.8%	78.3%
221012 Small Office Equipment	0.03	0.01	0.01	18.3%	18.3%	100.0%
221016 IFMS Recurrent costs	0.20	0.06	0.06	29.1%	27.8%	95.8%
221017 Subscriptions	0.68	0.11	0.06	16.2%	9.2%	57.0%
221020 IPPS Recurrent Costs	0.08	0.03	0.02	37.5%	20.2%	53.9%
222001 Telecommunications	0.21	0.08	0.04	36.6%	21.6%	58.9%
222002 Postage and Courier	0.06	0.03	0.03	50.0%	48.7%	97.4%
222003 Information and communications technology (ICT)	0.10	0.01	0.01	10.4%	7.9%	75.7%
223001 Property Expenses	0.88	0.53	0.49	60.6%	56.0%	92.5%
223003 Rent – (Produced Assets) to private entities	0.04	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.25	0.14	0.10	55.0%	39.9%	72.5%
223005 Electricity	0.40	0.14	0.14	35.0%	35.0%	100.0%
223006 Water	0.16	0.07	0.04	43.8%	25.0%	57.1%
224001 Medical and Agricultural supplies	0.86	0.45	0.14	52.1%	16.3%	31.3%
224004 Cleaning and Sanitation	0.26	0.26	0.05	98.9%	20.3%	20.5%
224006 Agricultural Supplies	9.26	2.28	1.00	24.6%	10.8%	43.7%
225001 Consultancy Services- Short term	2.96	1.01	1.01	34.2%	34.0%	99.5%
225002 Consultancy Services- Long-term	0.65	0.57	0.57	87.3%	86.5%	99.1%
226002 Licenses	0.45	0.11	0.11	24.5%	24.2%	99.1%
227001 Travel inland	6.81	1.83	1.75	26.8%	25.7%	95.8%
227002 Travel abroad	1.67	0.36	0.30	21.7%	18.2%	83.8%
227003 Carriage, Haulage, Freight and transport hire	0.48	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.56	1.11	1.07	31.0%	30.0%	96.8%
228001 Maintenance - Civil	0.96	0.23	0.03	24.1%	2.7%	11.3%
228002 Maintenance - Vehicles	2.57	0.64	0.44	25.0%	17.0%	68.1%
228003 Maintenance – Machinery, Equipment & Furniture	2.19	0.39	0.07	17.8%	3.1%	17.5%
273103 Retrenchment costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>2.75</b>	<b>1.12</b>	<b>1.12</b>	<b>40.6%</b>	<b>40.6%</b>	<b>100.0%</b>
263204 Transfers to other govt. Units (Capital)	0.33	0.17	0.17	50.0%	50.0%	100.0%
263206 Other Capital grants (Capital)	0.20	0.05	0.05	25.0%	25.0%	100.0%
263340 Other grants	0.43	0.12	0.12	28.1%	28.1%	100.0%
264101 Contributions to Autonomous Institutions	1.32	0.55	0.55	41.2%	41.2%	100.0%



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

264102 Contributions to Autonomous Institutions (Wage Subventions)	0.47	0.24	0.24	50.3%	50.3%	100.0%
<b>Class: Capital Purchases</b>	<b>18.20</b>	<b>9.57</b>	<b>8.75</b>	52.6%	48.1%	91.5%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.10	0.07	20.3%	14.8%	72.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.30	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	9.39	8.40	8.40	89.4%	89.4%	100.0%
312101 Non-Residential Buildings	1.15	0.28	0.10	24.3%	8.3%	34.3%
312102 Residential Buildings	0.24	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.66	0.01	0.00	1.8%	0.0%	0.0%
312201 Transport Equipment	4.56	0.60	0.08	13.2%	1.7%	13.1%
312202 Machinery and Equipment	1.00	0.08	0.01	7.9%	1.3%	16.9%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312302 Intangible Fixed Assets	0.30	0.09	0.09	30.0%	30.0%	100.0%
<b>Class: Arrears</b>	<b>0.66</b>	<b>0.66</b>	<b>0.14</b>	100.0%	20.8%	20.8%
321608 Pension arrears (Budgeting)	0.66	0.66	0.14	100.0%	20.8%	20.8%
<b>Total for Vote</b>	<b>94.20</b>	<b>37.22</b>	<b>30.76</b>	39.5%	32.7%	82.7%

**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
<b>Program 0101 Crop Resources</b>	<b>22.91</b>	<b>12.38</b>	<b>11.61</b>	<b>54.0%</b>	<b>50.7%</b>	<b>93.8%</b>
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.66	0.46	0.39	69.7%	58.3%	83.8%
04 Crop Protection Department	2.71	0.93	0.69	34.1%	25.4%	74.6%
05 Crop Production Department	0.92	0.39	0.37	42.4%	39.6%	93.5%
14 Department of Crop Regulation and Certification	1.90	0.71	0.59	37.2%	31.0%	83.4%
<i>Development Projects</i>						
0104 Support for Tea Cocoa Seedlings	1.80	0.53	0.51	29.3%	28.2%	96.4%
1195 Vegetable Oil Development Project-Phase 2	9.84	8.46	8.46	86.0%	86.0%	100.0%
1238 Rice Development Project	0.64	0.09	0.08	14.0%	12.0%	85.1%
1263 Agriculture Cluster Development Project	0.52	0.09	0.09	18.0%	17.1%	95.0%
1264 Commercialization of Agriculture in Northern Uganda	0.35	0.08	0.05	23.4%	14.4%	61.4%
1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project	0.20	0.04	0.02	21.0%	11.0%	52.3%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.36	0.08	0.06	21.9%	15.7%	71.5%
1361 Uganda-China South-South Cooperation Phase 2	0.30	0.11	0.10	35.0%	33.6%	95.9%
1364 The Potato Commercialisation Project	0.30	0.08	0.06	26.7%	21.6%	80.9%
1386 Crop pests and diseases control phase 2	2.11	0.30	0.12	14.2%	5.9%	41.7%
1425 Multisectoral Food Safety & Nutrition Project	0.30	0.04	0.03	12.0%	9.5%	79.4%
<b>Program 0102 Directorate of Animal Resources</b>	<b>25.21</b>	<b>6.63</b>	<b>4.76</b>	<b>26.3%</b>	<b>18.9%</b>	<b>71.8%</b>
<i>Recurrent SubProgrammes</i>	41/238					

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

06 Directorate of Animal Resources	0.43	0.13	<b>0.12</b>	29.6%	27.7%	93.6%
07 Animal Production Department	1.25	0.45	<b>0.43</b>	35.9%	34.6%	96.3%
08 Livestock Health and Entomology	3.41	1.61	<b>1.22</b>	47.3%	35.7%	75.5%
09 Fisheries Resources Department	2.47	0.68	<b>0.49</b>	27.5%	19.8%	72.0%
17 Department of Entomology	1.70	0.49	<b>0.41</b>	28.9%	24.0%	83.2%
18 Department of Aquaculture Management and Development	3.10	0.86	<b>0.38</b>	27.9%	12.1%	43.5%
19 Department of Fisheries Control, Regulation and Quality Assurance	2.93	0.85	<b>0.65</b>	29.0%	22.1%	76.2%
<i>Development Projects</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.33	0.08	<b>0.07</b>	22.5%	21.7%	96.4%
1326 Farm-Based Bee Reserves Establishment Project	1.36	0.11	<b>0.10</b>	7.9%	7.1%	89.9%
1329 The Goat Export Project in Sembule District	1.20	0.23	<b>0.18</b>	18.8%	14.6%	77.8%
1330 Livestock Diseases Control Project Phase 2	4.86	0.78	<b>0.41</b>	16.0%	8.4%	52.1%
1358 Meat Export Support Services	0.53	0.16	<b>0.15</b>	30.5%	27.4%	89.8%
1363 Regional Pastoral Livelihood Improvement Project	0.55	0.09	<b>0.06</b>	15.5%	10.2%	66.1%
1365 Support to Sustainable Fisheries Development Project	1.09	0.13	<b>0.12</b>	11.4%	10.9%	95.3%
<b>Program 0103 Directorate of Agricultural Extension and Skills Managment</b>	<b>6.61</b>	<b>3.04</b>	<b>2.85</b>	<b>46.0%</b>	<b>43.1%</b>	<b>93.6%</b>
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	1.65	0.56	<b>0.48</b>	34.2%	29.3%	85.7%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.63	1.11	<b>1.08</b>	68.0%	65.9%	97.0%
26 Directorate of Agricultural Extension Services	0.63	0.25	<b>0.23</b>	39.2%	37.2%	95.0%
<i>Development Projects</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0.95	0.53	<b>0.47</b>	55.4%	49.6%	89.6%
1266 Support to Agro processing & marketing of agricultural Product Projects	0.45	0.11	<b>0.11</b>	24.0%	23.5%	97.7%
1362 Agro-Economic Impact Deepening in the Albertine Basin	1.30	0.49	<b>0.47</b>	37.3%	36.5%	97.9%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>39.46</b>	<b>15.16</b>	<b>11.54</b>	<b>38.4%</b>	<b>29.3%</b>	<b>76.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	18.90	8.95	<b>6.80</b>	47.3%	36.0%	76.0%
10 Department of Planning	2.09	0.97	<b>0.92</b>	46.3%	44.2%	95.4%
13 Internal Audit	0.53	0.19	<b>0.19</b>	36.0%	36.0%	100.0%
15 Department of Agricultural Infrastructure and Water for Agricultural Production	1.51	0.65	<b>0.63</b>	43.1%	41.4%	96.2%
22 Agricultural Statistical Unit	1.10	0.41	<b>0.37</b>	37.2%	33.7%	90.6%
25 Human Resource Management Department	0.54	0.30	<b>0.19</b>	55.4%	34.9%	63.0%
<i>Development Projects</i>						
0076 Support for Institutional Development	2.00	0.63	<b>0.50</b>	31.2%	24.9%	79.6%
1085 MAAIF Coordination/U Growth	1.90	0.65	<b>0.48</b>	34.2%	25.3%	74.0%
1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	0.60	0.22	<b>0.05</b>	36.2%	7.8%	21.5%
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.58	0.25	<b>0.09</b>	42.3%	14.7%	34.9%
1327 National Farmers Leadership Center (NFLC)	0.75	0.28	<b>0.11</b>	37.7%	14.4%	38.2%
1328 Support to Agricultural Training Institutions	1.05	0.34	<b>0.27</b>	31.9%	25.2%	78.8%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	5.84	1.03	<b>0.67</b>	17.6%	11.5%	65.4%
1401 National food and Agricultural statistics system (NFASS)	1.08	0.16	<b>0.15</b>	14.4%	14.1%	98.0%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.98	0.16	<b>0.13</b>	16.5%	13.7%	83.2%
<b>Total for Vote</b>	<b>94.20</b>	<b>37.22</b>	<b>30.76</b>	<b>39.5%</b>	<b>32.7%</b>	<b>82.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Program : 0101 Crop Resources</b>	<b>100.18</b>	<b>22.80</b>	<b>21.55</b>	<b>22.8%</b>	<b>21.5%</b>	<b>94.5%</b>
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	25.45	15.50	15.25	60.9%	59.9%	98.4%
1238 Rice Development Project	2.29	1.20	1.20	52.4%	52.4%	100.0%
1263 Agriculture Cluster Development Project	30.24	0.00	0.00	0.0%	0.0%	0.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	20.47	0.00	0.00	0.0%	0.0%	0.0%
1425 Multisectoral Food Safety & Nutrition Project	21.73	6.10	5.10	28.1%	23.5%	83.6%
<b>Program : 0102 Directorate of Animal Resources</b>	<b>35.15</b>	<b>9.00</b>	<b>7.50</b>	<b>25.6%</b>	<b>21.3%</b>	<b>83.3%</b>
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	3.09	1.00	1.00	32.4%	32.4%	100.0%
1363 Regional Pastoral Livelihood Improvement Project	32.06	8.00	6.50	25.0%	20.3%	81.3%
<b>Program : 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>16.63</b>	<b>3.60</b>	<b>3.60</b>	<b>21.7%</b>	<b>21.7%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	16.63	3.60	3.60	21.7%	21.7%	100.0%
<b>Grand Total:</b>	<b>151.96</b>	<b>35.40</b>	<b>32.65</b>	<b>23.3%</b>	<b>21.5%</b>	<b>92.2%</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

#### Recurrent Programmes

### Subprogram: 02 Directorate of Crop Resources

#### Outputs Provided

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

		Item	Spent
Supervise, support and monitor the drafting/review/finalization/dissemination policies/strategies/plans/standards of the 3 departments under the Directorate at MAAIF headquarters and Regionally	Disseminated Government policies, strategies and plans for the crop sub sector to the Local Government	211101 General Staff Salaries	7,954
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,890
Support and oversee activities of the Variety release Commi		227001 Travel inland	2,000
		228002 Maintenance - Vehicles	2,500

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>16,344</b>
Wage Recurrent	7,954
Non Wage Recurrent	8,390
<i>AIA</i>	0

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

		Item	Spent
Source of the Nile Farmers Trade show and World Food day coordinated/organised	Source of the Nile Farmers Trade show and World Food day coordinated/organised	211103 Allowances	119,995
		221001 Advertising and Public Relations	19,990
		221005 Hire of Venue (chairs, projector, etc)	107,250

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>247,235</b>
Wage Recurrent	0
Non Wage Recurrent	247,235
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally.	Fruit factory in Soroti District supervised.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	57,100
	Technical meeting on the proposed River Mpologoma Integrated Agricultural and Rural Development Project.	221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,686
Supervise and monitor crop sub-sector promotion programmes/p	Construction and development of the Industrial Park in Luwero district activities facilitated.	227001 Travel inland	7,038
		227002 Travel abroad	23,026
	Monitoring Mango production level for the proposed site for mango juice production in Nwoya Supervision of the Potato and Tea factories in Kisoro and Kabale districts	227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>123,850</b>
Wage Recurrent	0
Non Wage Recurrent	123,850
AIA	0
<b>Total For SubProgramme</b>	<b>387,428</b>
Wage Recurrent	7,954
Non Wage Recurrent	379,474
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Crop Protection Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

		Item	Spent
Regulations to enforce Plant Protection and health act, 2015 developed	20 Plant Health Diagnostic Laboratory protocols for equipment were developed.	211101 General Staff Salaries	275,563
MLN National Control strategy finalized	Inspections to Cassava mother Gardens were conducted in Mukono, Luwero, Nakasongola, Masindi and Kiryandongo;	211103 Allowances	41,267
8 Standard operating procedures (SOP) developed and reviewed	72% of the mother gardens were approved while 28% were rejected	221002 Workshops and Seminars	3,000
	2 Meetings were conducted with exporters, growers and other stakeholders in preparation for the EU Plant Health Systems Audit 37.5%, 0.05%, 5.3% who attended were women, PWDs and Youths respectively.	221008 Computer supplies and Information Technology (IT)	3,000
Participation in EAC Regional Harmonization of policies, laws and regulation	1ACB and 2 ACCTC meetings were conducted for approval of chemicals for pests and diseases control	221011 Printing, Stationery, Photocopying and Binding	11,739
	Consultations ongoing on draft Plant Protection and Health Act regulations.	227001 Travel inland	34,822
	Consultations on going to review the draft Maize Lethal Necrosis National Control Strategy	227002 Travel abroad	4,256
	2 Standard Operating Procedures (1 procedure for surveillance and monitoring of spodoptera; another for Pest risk analysis ) reviewed	227004 Fuel, Lubricants and Oils	1,000
	1ACB and 2 ACCTC meetings were conducted for approval of Agro-chemicals for effective pests and diseases control;	228002 Maintenance - Vehicles	2,492
	8 dealers/premises; 23 Agricultural chemicals, 1 commercial applicator and 1 accredited scientist were all approved by the board.		
	15 Plant Health Diagnostic Laboratory protocols for equipment were developed.		
	Field inspections conducted in 5 districts of Tororo, Mbale, Butaleja, Bugiri and Iganga for pests and diseases.		
	Inspections of Cassava mother Gardens conducted in 20 districts.a 93% of the mother gardens were approved while 7% were rejected due to incidence of CBSV and CMV.		
	2 Districts of Oyam and Masindi inspected for fruit pests and disease management (mainly in mango & citrus)		
	1 Meeting between exporters on export requirements especially on the outcome of the EU audit for Plant Health Systems conducted.		
	10 Districts (Kabalore, Mubende, Kyenjojo, Kiboga, Mityana, Jinja, Mukono, Buikwe, Luwero & Mpigi) on optimal pesticide application in fruits and vegetables.		
	Inspection of 3 GMO (maize, bananas, and cassava) in confined field trials in Mbarara, Kasese & Wakiso for pests and diseases conducted		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

N/A

<b>Total</b>	<b>377,140</b>
Wage Recurrent	275,563
Non Wage Recurrent	101,577
<b>AIA</b>	<b>0</b>

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

		Item	Spent
10,000 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits, Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses and spices	Flowers, fruits, vegetables, coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, and spices	211103 Allowances	34,450
800 Import Permits issued after a Pest Risk Analysis	230 import permits issued after pest risk analysis 15 export villages (Horticultural and flowers) mobilized for pests and disease control in districts of Ibanda, Mbarara, Luwero, Wakiso, Nakaseke and Mukono in preparation for the EU Audit of the Plant Health Systems.	221011 Printing, Stationery, Photocopying and Binding	7,780
Remobilize 80 export villages (Horticulture)	75 plant clinic kits and 266 motorized pumps were engraved before distribution to local governments and some farmers. 75 plant clinic kits and 266 motorized pumps were engraved before distribution to local governments and some farmers. 2,621 Phytosanitary certificates were issued for export consignments of flowers, fruits, vegetables, coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, and spices	224006 Agricultural Supplies	49,386
	243 import permits issued after pest risk analysis	227001 Travel inland	6,725
	22 export villages (Horticultural and flowers) mobilized for pests and disease control in districts of Wakiso, Luwero, Mukono, Bushenyi, Ibanda, Mitooma, Kamwenge, Rubirizi, Sheema, Mpigi, Masaka, Gomba, Butambara, Kalungu and Rakai	227004 Fuel, Lubricants and Oils	2,000
	Procurement process of printing 20000 copies of fact sheet/posters on management and control of major pests/diseases (fruit fly, False codling moth, cassava brown streak, BBW is ongoing.	228002 Maintenance - Vehicles	6,602

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>106,943</b>
Wage Recurrent	0
Non Wage Recurrent	106,943
<b>AIA</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Output: 04 Crop pest and disease control measures</b>			
Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea birds, Fruitflies, Leaf Miners, Coffee twig borer, Desert locusts, Coffee Leaf Rust, Maize lethal Necrosis (MLND) through conducting 8 field	Technical backup exercise was conducted on the control of Tomato Leaf miner, False Codling Moth, CBSD, Pseudocercospora & Quelea birds in districts of in 8 districts. Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence in 8 districts of Budaka, Pallisa, Mayuge, Kole, Agago, Lira, Ntungamo & Kabale; Technical backup to districts/Rice schemes (TILDA, DOHO, Butaleja, Bugiri, Tororo, Bulambuli, Kween and Kapchorwa) on the control of Quelea birds conducted Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence in 10 districts of Bushenyi, Buhweju, Mubende, Kagadi Nakaseke, Rubirizi and Mitooma; 3 field trips conducted for surveillance and monitoring of False Codling Moth (FCM), White Flies (WF), Leaf Miners (LM) in export farms of YTBM, Bio Fresh, Newman Foods& Videritah farmers. Field visits conducted to 5 Districts Ngora, Ouke Kiryandongo, Nakasongora, Nakaseke & Lira to establish the status of cassava brown streak virus disease (CBSD) and Cassava Mosaic Viruses disease (CMD). Inspections of cassava mother gardens conducted in Alebtong, Dokoro, Kole & Oyam; 1,078 litres of pesticides/herbicide, 48 motorized pumps & 100 kg of copper oxychloride distributed to Kabale, Mukono, Mitooma, Masindi, Rubirizi, Rubanda, Kaberamaido, Bushenyi, Ngora, Makulubita company, Kabalore, Kalangara to augement the pest and disease control effort. Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence in 10 districts of Bushenyi, Buhweju, Mubende, Kagadi Nakaseke, Rubirizi and Mitooma; main prevalent pests/diseases included Cassava Brown streak virus, and Banana weevils (BW) Procurement process of assorted 10,000 litres of pesticide, 100MT of CAN for IPM demonstrations for control of Black Coffee Twig Borer, Coffee Leaf rust and coffee berry disease ongoing 100 pieces of Knapsack Spray 100 pieces motorized	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	<b>Spent</b> 538 3,768 10,000 21,959 24,000



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Spray Pumps 100 pieces of Soil Testing Kits

### Reasons for Variation in performance

N/A

	Total	60,265
Wage Recurrent		0
Non Wage Recurrent		60,265
AIA		0

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

Surveillance and monitoring BBW disease situation in Uganda conducted	Surveillance for BBW status conducted in 15 districts of Mbarara, Ntungamo, Rubirizi, Buhweju, Rukungiri, Kalungu, Lwengo, Sembabule, Lyantonde, Rakai, Iganga, Bugiri, Jinja, Mayuge and Buikwe	Item	Spent
		211103 Allowances	113,160
		224006 Agricultural Supplies	24,782
BBW awareness campaigns conducted in 63 districts with high disease prevalence		227001 Travel inland	8,000
Technical back up to 63 Districts affected by BBW	12 Districts (Hoima, Kiboga, Kibale, Kamuli, Kayunga, Buikwe, Sembabule, Gomba, Bukomansimbi, Ibanda, Buhweju & Kamwenge) backstopped on the control of BBW; the disease still under control.		
4 Regional workshops conducted on training exten	Field visits conducted in 5 districts of Kapchorwa, Iganga, Bugiri, Jinja and Mukono to assess the enforcement of generated byelaws; although the disease situation was stable, the byelaws enforcement decline of 1.3% was detected. With BBW under control, mother gardens that had previously been established have been abandoned in most districts. Farmers can easily access clean planting materials from their own plantations. Surveillance and disease prevalence for coffee stem borer conducted in districts of Mbale, Bududa, and Kapchorwa; prevalence at 5.8%. Technical backup to 10 district local governments on control of coffee pests conducted; key pests identified include Coffee Twig Borer, coffee wilt disease and coffee berry disease Conducted a technical backup on storage and safety use of agro-inputs (pesticides, spray pumps) to local governments provided with the inputs for control coffee pests.		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Surveillance and monitoring of BBW control conducted in 8 Districts

Field visits conducted in the 7 districts to assess the formulation and enforcement of BBW Control byelaws in local governments; although 82% of the districts assessed had byelaws in place;

its enforcement was at 67% in the districts visited 1 field inspection conducted ; Mother gardens found free of major pests like weevils and BBW.

1 training to 31 inspectors and some Extension officers on the control of major coffee diseases and pests was conducted; with 25.8% , 5.3% and 0.07% of participants being women, Youths and PWD's

Surveillance for BBW status conducted in 15 districts of Mbarara, Ntungamo, Rubirizi, Buhweju, Rukungiri, Kalungu, Lwengo, Sembabule,

Lyantonde, Rakai, Iganga, Bugiri, Jinja, Mayuge and Buikwe

12 Districts (Hoima, Kiboga, Kibale, Kamuli, Kayunga, Buikwe, Sembabule, Gomba, Bukomansimbi, Ibanda, Buhweju & Kamwenge)

backstopped on the control of BBW; the disease still under control.

Field visits conducted in 5 districts of Kapchorwa, Iganga, Bugiri, Jinja and Mukono to assess the enforcement of generated byelaws; although the disease situation was stable, the byelaws enforcement decline of 1.3% was detected.

With BBW under control, mother gardens that had previously been established have been abandoned in most districts. Farmers can easily access clean planting materials from their own plantations.

Surveillance and disease prevalence for coffee stem borer conducted in districts of Mbale, Bududa, and Kapchorwa; prevalence at 5.8%.

Technical backup to 10 district local governments on control of coffee pests conducted; key pests identified include Coffee Twig Borer, coffee wilt disease and coffee berry disease

Conducted a technical backup on storage and safety use of agro-inputs (pesticides, spray pumps) to local governments provided with the inputs for control coffee pests.

<b>Total</b>	<b>145,942</b>
Wage Recurrent	0
Non Wage Recurrent	145,942
AIA	0
<b>Total For SubProgramme</b>	<b>690,290</b>
Wage Recurrent	275,563
Non Wage Recurrent	414,727
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Crop Production Department

##### Outputs Provided

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

	Item	Spent
4 policies developed, reviewed and finalized	Food and Nutrition security guideline for endangered food insecure households developed.	211101 General Staff Salaries 111,296
1 strategy, 1 guideline and 2 standards developed/formulated, reviewed, finalized at MAAIF headquarters and regionally	Horticulture nursery Standards reviewed and finalised	211103 Allowances 4,980
	221002 Workshops and Seminars	3,000
	221011 Printing, Stationery, Photocopying and Binding	2,000
	227004 Fuel, Lubricants and Oils	1,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>122,276</b>
Wage Recurrent	111,296
Non Wage Recurrent	10,980
AIA	0

##### Output: 05 Food and nutrition security

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.	Food and Nutrition Surveillance carried out in Western Uganda (Mbarara, Isingiro, Kiruhura, Bushenyi, Sheema, Mitooma, Rubirizi and Ibanda)	<b>Item</b>	<b>Spent</b>
Capacity building of 120 DLG staff on the Food & Nutrition Handbook and Nutrition Friendly Enterprise Mixes guidelines in all the four regions of Uganda	Food Security Action Plan was developed	211103 Allowances	56,500
Production of n	20 DLG staffs of Kasese, Kamwenge, Kabarole, Kibaale, Kyegegwa, Ibanda, Sheema, Ntungamo, Mitooma and Rukungiri. staff were trained on the Food and Nutrition handbook	221002 Workshops and Seminars	3,000
	60 Frontline Extension Staff from Ntungamo, Sheema, Kisoro and Kamwenge trained on Guidelines for integrating Nutrition in Agriculture Enterprise Mixes	221011 Printing, Stationery, Photocopying and Binding	3,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	17,000
		228002 Maintenance - Vehicles	11,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>95,500</b>
Wage Recurrent	0
Non Wage Recurrent	95,500
<i>AIA</i>	0

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

Supporting platforms for priority crop commodities	20 DLGs Trainers and 20 Farmer's trainers on establishment citrus mother gardens in Soroti.	<b>Item</b>	<b>Spent</b>
PPPs in Rice, Cassava, Horticulture, pineapples, maize and Irish potatoes developed and strengthened	Potato stakeholder platform/Steering Committee meeting was organised in Kampala	211103 Allowances	34,842
Quality assurance visits carried on value addition centres on banana and cassava products, fruit j			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,842</b>
Wage Recurrent	0
Non Wage Recurrent	34,842
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Handbooks for banana, tea, beans and cassava developed	Bean handbook was reviewed	<b>Item</b>	<b>Spent</b>
		211103 Allowances	26,237
Intensification of crop production demonstrated (cassava, maize, beans, fruits and vegetables and Irish potato)	Suitability assessment for tea introduction in Isingiro initiated	221008 Computer supplies and Information Technology (IT)	2,865
	5 Local Governments of Jinja, Namutumba, Mayuge, and Kaliro Districts technically backstopped in establishment of banana mother gardens.	221009 Welfare and Entertainment	9,471
		221011 Printing, Stationery, Photocopying and Binding	5,500
Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize)		227001 Travel inland	24,453
	3 Local Governments of Kileleshwa, Lira and Gulu Districts technically backstopped on commercialisation of agricultural activities.	227002 Travel abroad	6,865
		228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>78,391</b>
Wage Recurrent	0
Non Wage Recurrent	78,391
<i>AIA</i>	0

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

Primary processing and value addition initiatives for (Banana, maize, cassava, Fruits and vegetables) supported and supervised.	Primary processing value addition initiatives for Banana inspected and monitored in 07 Districts of Western Uganda	<b>Item</b>	<b>Spent</b>
		211103 Allowances	6,935
		227001 Travel inland	19,348
		227002 Travel abroad	8,692

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,975</b>
Wage Recurrent	0
Non Wage Recurrent	34,975
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>365,984</b>
Wage Recurrent	111,296
Non Wage Recurrent	254,688
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

		Item	Spent
Improved policy and practices on reducing the use of low quality seeds (as per Sub Programme 2.1 of the DSIP; Regulatory Services)	Activity deferred to second Quarter 2016/17. Fertilizer policy was approved by cabinet and is being lined up for gazetting by UPPC Draft National SPS policy developed with multi-stakeholders.	211101 General Staff Salaries	199,194
		211103 Allowances	39,049
Improved policy and practices on reducing the use of low quality fertilizer (as per Sub Programme 2.1 of the DSIP; Regulator)	A workshop of 40 staff was convened with 28 male and 12 female staff at Namalere Draft Seed and Plant Regulations were endorsed by the Hon. Minister and awaiting printing and gazetting by UPPC Draft Pesticide and Fertilizer regulations have been cleared by Solicitor General for endorsement by Hon. Minister. The activity was deferred to Second Quarter 2016/17 (no release of funds). One ACTC meeting held. The composition of the ACTC is 15 with 11 male and 4 female Board Members. The ACB meeting was not held (no release of funds). The NSB meeting was not held (no release of funds). One Variety Release meeting was held at Namalere in July where 10 maize varieties, 5 bean varieties were released. It was attended by 33 participants (22 males and 11 females) The meeting was not convened due to lack of funds. 2 inspectors (1 Female and 1 male participated in International Phytosanitary conference in Kenya; 1 staff in 2 SPS policy meetings in Tanzania and Kenya respectively; 3 male staff in harmonization of Pesticide Regulations in Kenya with support from EAC Secretariat	221002 Workshops and Seminars	1,544
		221009 Welfare and Entertainment	4,760
		221011 Printing, Stationery, Photocopying and Binding	19,380
		227001 Travel inland	4,000
		227002 Travel abroad	6,750
	Fertilizer policy and strategy finalized and to be gazetted by UPPC and circulated to stakeholders.		
	Draft National SPS policy reviewed by MAAIF, MTIC and Exporters in harmony with the EAC SPS Policy.		
	Draft Seed and Plant Regulations under gazette by UPPC		
	Draft Pesticide and Fertilizer regulations have been cleared by Solicitor General for endorsement by Hon. Minister.		
	3 trainings of 5 day duration each were conducted for 40 Departmental staff on seed, agrochemicals and phytosanitary enforcement at 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>274,677</b>
Wage Recurrent	199,194
Non Wage Recurrent	75,483
<b>AIA</b>	<b>0</b>

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

		Item	Spent
Laboratory infrastructure for the enforcement of legislation strengthened	49 Agrochemical handling premises were visited by 8 inspectors in Eastern Uganda. The districts covered were Jinja, Iganga, Bugiri, Kamuli, Bulambuli, Sironko, Kapchorwa, Kumi, Bukedea and Soroti. Only 14 premises met the minimum standard required and 35 were blacklisted for review and operations. 36 premises are operated by men and 13 by women. The activity was undertaken in Masindi and Kiryandongo districts. A total of 70 Agro-dealers were inspected in which 34 were manned by females and 36 by males. Registration of dealers awaits the recommendation of Agrochemical Board. Field Inspections of seed growers were carried out for Seed companies in the respective districts. A total of 2,300 seed growers fields were inspected covering 17,000 hectares. 1,240 famers were female and 1,060 were male. Field certification of growers engaged in Local Seed Business (LSB) was conducted in Lira, Kole, Dokolo and Apac. A total of 31 farmers in the ratio of 18 F: 13 M had planted the following crops soya (9); groundnut (4); pigeon pea (9); and cassava (9). 18 fields: soya (5); groundnut (4); pigeon pea (2); and cassava (7) were certified to be used for seed production. DUS candidate lines for sorghum, millet, cassava and wheat were planted for evaluation and release. 12 famers were used for participatory evaluation with 6 female farmers and 6 male farmers	211103 Allowances	37,219
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	4,000
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	6,780
		221011 Printing, Stationery, Photocopying and Binding	10,000
		224006 Agricultural Supplies	61,082
		227001 Travel inland	6,000
		228002 Maintenance - Vehicles	11,957
Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemical.			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>145,038</b>
Wage Recurrent	0
Non Wage Recurrent	145,038
<b>AIA</b>	<b>0</b>

### Output: 04 Crop pest 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ensure export certification and inspection	Conducted per-audit activity for exports destined to European Union markets. An EU audit was undertaken on 8 export farms. 3 farms belonged to female entrepreneurs while 5 belonged to male entrepreneurs.	<b>Item</b>	<b>Spent</b>
Build adequate capacity to facilitate efficient and effective delivery of the departmental mandate	Detection and mapping of harmful organisms were conducted in Mityana, Mubende, Kyenjojo, Kabarole and Kasese. 15 sub-counties were visited and 32 fields were visited. 10 fields belonged to female farmers and 22 fields belonged to male farmers. The crops of interest were okra, egg plant and hot pepper. Major pests identified were Aphids, Thrips, H. amigera, False codling moth and Ceratitis among others. An updated list of 500 pests to be regulated in Uganda was prepared.	211103 Allowances	20,000
Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other count	Procurement for repair of screen house underway Not undertaken Payment was effected to CAA Activity not done (funds not released) 6,000 copies of brochures for seed variety catalogue and list of registered agrochemicals were printed for distribution to District Agriculture offices targeting 112 districts.	221002 Workshops and Seminars	5,000
	6 inspectors undertook inspection in 8 farms that are producing fresh fruits and vegetables for export. The volumes of produce are expected to be low due to harsh drought conditions. Pest and disease incidence was low due to improved agronomic practices.	221006 Commissions and related charges	5,000
	Inspection in systematic check of place of production during crop growth and harvest of flowers in the 14 farms for compliance to EU phyto-sanitary requirement was carried out and field findings indicated that MRLs of pesticides are strictly not adhered to.	221011 Printing, Stationery, Photocopying and Binding	4,960
	Conducted inspection on boarder posts in 4 inspectors (2 seeds and 2 phytosanitary) inspected the borders, held discussions with LG staff. Other borders visited are manned by skeletal staff.	224006 Agricultural Supplies	57,905
	Procurement for repair of screen house underway	227001 Travel inland	66,169
		227002 Travel abroad	6,654
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>169,688</b>
Wage Recurrent	0
Non Wage Recurrent	169,688

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>589,403</b>
		Wage Recurrent	199,194
		Non Wage Recurrent	390,209
		AIA	0

### Development Projects

#### Project: 0104 Support for Tea Cocoa Seedlings

##### Outputs Provided

##### Output: 03 Crop production technology promotion

		Item	Spent
. To introduce the modern and appropriate planting hole technology to new cocoa farmers and district extension staff, in Kibaale, Kamwenge, Bundibugyo, Kiboga, Rakai, Iganga,	Modern and appropriate Cocoa planting hole technology was introduced to new farmers with a result demonstration carried out in the districts of Luwero, Masindi, Nakaseke and Mpigi. Farmers that attended the training were Nakaseke (230), Masindi (305), Luwero (80), Mpigi (200). Whereby 570 male, 160 female, 80 youth and 5 disabled.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,736
		211103 Allowances	50,000
		221011 Printing, Stationery, Photocopying and Binding	3,315
		225001 Consultancy Services- Short term	100,000
2. To carry out inducement of Cocoa Chupons and coppicing of old unproduc	800 Tea and Cocoa Hand books were distributed to 700 male and 100 female in the Districts.		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>168,051</b>
GoU Development	168,051
External Financing	0
AIA	0

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

		Item	Spent
1. To procure 5 motorized forgers for the project to be distributed to Mukono, Mayuge and Bundibugyo Districts	Farmers Meetings were held in the Districts of Kamwenge (150), Mpigi (40), Mayuge (45), Luwero (95), Hoima (100) and Bundibugyo (220); whereby Male 450, 150 female and 50 youth During the meeting Cocoa schedule manipulation technology was introduced to farmers through demonstrations on selected gardens to eliminate opportunistic diseases.	211103 Allowances	17,810
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	16,000
2. Procurement of pesticide Dursban liquid for distribution to farmers with badly affected gardens in Mukono, Mayuge and Bundibugyo Distri	Collection of information on the planted seedlings to determine the survival rates was carried out to facilitate the Officers to determine areas where more seedlings can be planted during the next coming rains.		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>63,810</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	63,810
		External Financing	0
		AIA	0

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

		Item	Spent
To introduce to farmers specialized harvesting techniques that protect the flowering cautions and future cocoa production in Luwero, Masindi, Bundibugyo, Hoima and Kibaale Districts	1,800,000 Cocoa seedlings procured and distributed to farmers for planting in all cocoa growing districts, plus monitoring and supervision by district officials	225001 Consultancy Services- Short term	100,000
	960,000	227001 Travel inland	80,000
3. To demonstrate the cut test in quality control and storage to farne	Farmers meetings were held in the Districts of Luwero (125), and Kamwenge (45); whereby 136 were male, 25 were female and 9 youth during the meetings specialised harvesting techniques that protect the flowing cushions and future Cocoa production from the trees was introduced to farmers.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>180,000</b>
GoU Development	180,000
External Financing	0
AIA	0

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

		Item	Spent
To procure 600,000 Cocoa seedlings for distribution to farmers for planting in their gardens	1,800,000 Cocoa seedlings procured and distributed to farmers for planting in all cocoa growing districts, plus monitoring and supervision by district officials	224006 Agricultural Supplies	96,315
	960,000		
	The procurement process for the 1,000,000 Cocoa seedlings for distribution to farmers for planting (for piloting, promotion and demonstrations) was started and still on-going.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>96,315</b>
GoU Development	96,315
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>508,176</b>
GoU Development	508,176
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 1195 Vegetable Oil Development Project-Phase 2

#### Outputs Provided

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

Inspect seed company multiplication center sites and seed multiplication farmer groups	Oil seed quality manual produced for stakeholders in the seed sub-sector	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,696
Undertake laboratory seed health tests of imported seed	Awareness meetings held for value chain actors in Lira and Kampala on oil seeds value chain standards	211103 Allowances	1,450,000
		225002 Consultancy Services- Long-term	3,950,000

Train 30 staff from each DLG with farmer groups multiplying seed

Vehicle running

Development, popularizing v

#### Reasons for Variation in performance

New staff appointed to lead the seed certification service. They spent some time to get to terms with the task and start implementing activities.

<b>Total</b>	<b>5,447,696</b>
GoU Development	47,696
External Financing	5,400,000
AIA	0

#### Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Set up the oil palm nursery in Buvuma</li> <li>• Formation of smallholder farmer organization structures (units, blocks)</li> <li>• Training of smallholder farmers in farm planning and oil palm agronomy</li> <li>• Establish the oil palm smallholder farmer loan scheme in Buvuma</li> </ul>	<p>The total number of farmers registered since July 2016 is now 131 farmers. The total number of registered oil palm farmers in Kalangala is now 1,801 with 36% female.</p> <p>the total land planted by smallholder farmers in Kalangala to 4,424 hectares while the nucleus estate has planted 6,440 hectares. The total area planted with oil palm in Kalangala is now 10,864 hectares.</p> <p>The loans disbursed between July and December 2016 is Ushs. 378,262,500. The total loans disbursed in Kalangala are now Ushs. Ushs. 41.4 billion.</p> <p>The total recovered from smallholder oil palm farmers between July 2016 and December 2016 is Ushs. 1,735,543,378. The total loans repaid by smallholder oil palm farmers between January 2010 and December 2016 is now 9,271,852,430.</p> <p>Between July and December 2016, smallholders harvested 10,827,638 kgs (10,828 tons) of FFB valued at Ushs. 5.6 billion at an average price of Ushs. 512. The total FFB harvested in Kalangala between January 2010 and December 2016 is now 73,362 tons valued at Ushs. 31.2 billion.</p> <p>Hectares under harvest have increased to 3,021 hectares by end of December 2016.</p> <p>16 soybean genotypes under preliminary yield trials at Kabanyolo and results show better performance compared to Maksoy 4 N local check</p>	<p><b>Item</b></p> <p>224001 Medical and Agricultural supplies</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>9,850,000</p> <p>10,000</p>

### Reasons for Variation in performance

Oil palm seedlings were lost in the nursery in Kalangala due to the blast disease. This meant that the project did not achieve the targeted planting of 400 hectares in the quarter, only supporting farmers to plant 124 hectares

<b>Total</b>	<b>9,860,000</b>
GoU Development	10,000
External Financing	9,850,000
AIA	0

### Capital Purchases

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Land mapped, demarcated and surveyed	The total amount of land acquired by the project as at December 2016 was 6,922 hectares of which 5,000 hectares is cleared of all encumbrances.	<b>Item</b> 311101 Land	<b>Spent</b> 8,400,000
Demarcation and opening of initial village, inter-block roads			
Identification and demarcation of the buffer zones along the lake (200m), rivers (100m) and streams (30m), areas with slopes above 25o for protection plan	Between July and December 2016, a total of 22 land titles have been transferred to Uganda Land Commission.		

### Reasons for Variation in performance

Land acquisition process has many processes which delays the process. More land will be acquired by the end of March 2017.

<b>Total</b>	<b>8,400,000</b>
GoU Development	8,400,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,707,696</b>
GoU Development	8,457,696
External Financing	15,250,000
AIA	0

### Development Projects

#### Project: 1238 Rice Development Project

##### Outputs Provided

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

Standards on rice grain printed.	tandards on rice grain printed	<b>Item</b>	<b>Spent</b>
Project management / TWG meeting & JCC, RSC held	Project management /TWG meetings, JCC and RSC held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,970
		211103 Allowances	8,675
Project activities supervised and monitored.	Project activities supervised, monitored and evaluated	227001 Travel inland	38,302

Zonal meeting held

Staff salaries and allowances paid.

### Reasons for Variation in performance

NA

<b>Total</b>	<b>61,947</b>
GoU Development	61,947
External Financing	0
AIA	0

#### Output: 05 Food and nutrition security

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research activities on rice and other technologies conducted in conjunction with partners such as JICA.	Research activities on rice and other technologies conducted in conjunction with partners such as JICA	<b>Item</b>	<b>Spent</b>
		225002 Consultancy Services- Long-term	600,000
		227004 Fuel, Lubricants and Oils	10,700
Beneficiary farmers followed up and technical backstopped.	Trainer of trainers/trainers of trainees trained in districts and ZARDIs	228002 Maintenance - Vehicles	3,380
Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's.			
Regional			
<b>Reasons for Variation in performance</b>			
NA			
		<b>Total</b>	<b>614,080</b>
		GoU Development	14,080
		External Financing	600,000
		AIA	0
<b>Output: 07 Promotion of Production &amp; Productivity of priority commodities</b>			
Rice Seed delivered to farmers	Rice seed delivered to farmers	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	600,000
Copies of Rice Cultivation Manuals and other technical books printed	Copies of rice cultivation manuals and other technical books printed		
<b>Reasons for Variation in performance</b>			
NA			
		<b>Total</b>	<b>600,000</b>
		GoU Development	0
		External Financing	600,000
		AIA	0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>1,276,027</b>
		GoU Development	76,027
		External Financing	1,200,000
		AIA	0
<i>Development Projects</i>			
<b>Project: 1263 Agriculture Cluster Development Project</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Quality Assurance systems along the value chain</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project structures at National, cluster, district and sub-county levels Organized.	MPs on NEC sensitised on ACDP; Project Implementation Manual draft; Farmers and input dealers in Ntungamo, Kalungu, Nebbi, Amuru and Iganga sensitised; Operational office; Project Steering Committee established; Project implementation structures at district and sub-county levels established; National and district project management and implementation committees constituted; E-Voucher Advisor and Management Agency recruited.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,335 25,000 13,000
Project management and coordination at national, cluster and district (Project still in formulation phase)	TORs for E-Voucher Advisor and Management Agency, Agronomist, Social Scientist and Prefeasibility consultant developed  ACDP task team supported to finalize the Project Implementation Manual (PIM) in Namalere  Stakeholders in Kalungu, Ntungamo, Nebbi, Amuru & Iganga districts mobilized		

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>88,335</b>
GoU Development		88,335
External Financing		0
AIA		0

### Capital Purchases

	<b>Total For SubProgramme</b>	<b>88,335</b>
GoU Development		88,335
External Financing		0
AIA		0

### Development Projects

#### Project: 1264 Commercialization of Agriculture in Northern Uganda

#### Outputs Provided

#### Output: 05 Food and nutrition security

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Producer Associations trained and mentored to develop and operationalize business and investment plans in Gulu, Lira and Kole	Producer Associations trained and mentored to develop and operationalize business and investment plans in Gulu, Lira and Kole Farmer Organization systems supported, developed and strengthened in in Gulu, Lira and Kole	<b>Item</b> 211103 Allowances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 40,000 7,343 3,000
Farmer Organization systems supported, developed and strengthened in in Gulu, Lira and Kole	Internal Savings and Loan Schemes		
Internal Savings and Loan Schemes			
<b>Reasons for Variation in performance</b>			
NA			

<b>Total</b>	<b>50,343</b>
GoU Development	50,343
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>50,343</b>
GoU Development	50,343
External Financing	0
AIA	0

### Development Projects

#### Project: 1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project

##### Outputs Provided

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

Exchange/exposure visits to value addition product developers in eastern region – Kumi, Soroti, Mbale	Exposure visit Cassava value Addition Apac	<b>Item</b>	<b>Spent</b>
		211103 Allowances	13,000
Capacity building of 60 TOTs on processing f high quality cassava products (HQCC and HQCF)	Capacity building on processing HQCC and HQCF	221008 Computer supplies and Information Technology (IT)	2,860
		221011 Printing, Stationery, Photocopying and Binding	2,050
Conduct 3 day TOT on cassava agronomy and post-harvest han		227004 Fuel, Lubricants and Oils	4,060

##### Reasons for Variation in performance

<b>Total</b>	<b>21,970</b>
GoU Development	21,970
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>21,970</b>
GoU Development	21,970
External Financing	0
AIA	0

### Development Projects

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Project: 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

#### Outputs Provided

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

	Item	Spent
Establish Water use associations (WUAs) in the project area	211103 Allowances	35,289
Undertaking Baseline studies	227001 Travel inland	12,870
Conduct awareness creation campaigns for the project	227004 Fuel, Lubricants and Oils	8,300

Formation of Project Implementation  
Unit (PIU) -

( Project still under formulation phase)

#### Reasons for Variation in performance

<b>Total</b>	<b>56,459</b>
GoU Development	56,459
External Financing	0
AIA	0

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>56,459</b>
GoU Development	56,459
External Financing	0
AIA	0

#### Development Projects

### Project: 1361 Uganda-China South-South Cooperation Phase 2

#### Outputs Provided

#### Output: 03 Crop production technology promotion



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
At least 500 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	500 Farmers and extension workers trained in hybrid rice and aquaculture production in Budaka, Lira and Amuria	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000
		211103 Allowances	51,555
		223001 Property Expenses	20,000
		227004 Fuel, Lubricants and Oils	19,130
At least 5 demonstrations for each of horticulture, cereals,	Hybrid rice, fox tail millet, aquaculture and sweet potato business models initiated		
	600 farmers and 20 Extension staffs in Lira, Kole, Dokolo, Oyam Apac Budaka and Butaleja districts trained in hybrid rice and fox tail millet production. Rice-fish culture, irrigation and agro-machinery		
	One Fish feed and one sweet potato processing systems established in Kapeeka, Nakaseke district		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,685</b>
GoU Development	100,685
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,685</b>
GoU Development	100,685
External Financing	0
AIA	0

### Development Projects

#### Project: 1364 The Potato Commercialisation Project

##### Outputs Provided

##### Output: 03 Crop production technology promotion

	Item	Spent
FFS Maintained		
Training of FFS facilitators in	211103 Allowances	45,733
Fertilizer application and potato productivity enhancement organized and facilitated	225001 Consultancy Services- Short term	5,240
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	3,785
Consultant services procured to develop an appropriate information delivery system to promote production and marketing of t		

### Reasons for Variation in performance

<b>Total</b>	<b>64,758</b>
GoU Development	64,758
External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>64,758</b>
		GoU Development	64,758
		External Financing	0
		AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 04 Crop pest 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10 Mobile Plant clinics equipped in Northern Region	Procurement of 30 mobile plant clinic kits for supply to 5 districts completed; with each kit consisting of:	<b>Item</b>	<b>Spent</b>
Train 20 Plant Clinic staff, Namalere	2 Cotton aprons, 1 Tent shelters, 2 Plastic chairs, 1 Seater Plastic tables, 1-100 litre plastic bin with cover, 2 Kitchen knives, 2 Hand lenses, 1 Banner, 1-30 Seater tent, 1 Carbonated clinic register & 50 Reference sheets	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
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; Mb	22 plant clinic kits and 217 soil testing kits distributed to district local governments of Kabarole, Kabale, Mukono, Rubirizi, Rubanda, Ngora, Luwero and Kalangala to augment the crop pest and disease control efforts	221003 Staff Training	42,924
	55 Local government staff were trained on plant clinic operations, including pest diagnosis and management; with 34.3%, 0.06% & 0.03% of trainees being women, Youths and PWDs	227001 Travel inland	18,384
	15 MAAIF and local government staff trained on monitoring Plant clinic performance where 34%, 0.0% and 0.0% were women, youth and PWDs respectively.	227004 Fuel, Lubricants and Oils	30,000
	Operations of 7 mobile plant clinics in the districts of Budaka, Namutumba, Pallisa, Luuka and Namayingo were monitored and backstopped		
	75 Local government staff were trained on the control of pests and diseases of Fruits (Mangoes/Citrus) in Soroti, Kumi and Serere districts where 35%, 11% & 0% were women, Youths and PWDs respectively.		
	Procurement process for 1500 l of Queletox, 2000 l of Dimethoate 40 EC, 2000 l of Tebuconazole 250 g/l EC, 2000 liters of Cypermethrin 5% EC & 2000 liters of Fenitrothion 50 EC to control pests and diseases is ongoing		
	Procurement process for 2000 pheromone traps each for Tuta absoluta and False Codling Moth on going.		

### Reasons for Variation in performance

N/A

**Total 121,308**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	121,308
		External Financing	0
		AIA	0

### Capital Purchases

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

Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	Requests for procurement of assorted Laboratory submitted, procurement process ongoing.	Item	Spent
		312202 Machinery and Equipment	3,393

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

<b>Total</b>	<b>3,393</b>
GoU Development	3,393
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>124,701</b>
GoU Development	124,701
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 05 Food and nutrition security

Preparation and distribution of the project Nutrition Project fact sheets	Project Fact sheets prepared and shared with top district leaders from 10- Phase II districts. A total of 120 top district leaders oriented on the project (12 top leaders from each of the 10 districts).	Item	Spent
		211103 Allowances	19,220
Orientation of top senior management of line ministries, districts and OPM about the Nutrition Project ,		224001 Medical and Agricultural supplies	3,600,000
		227004 Fuel, Lubricants and Oils	9,350
Recruitment/ contracting of NGOS or CBOs as facilitators for community mo	Inter School draft Competition guidelines completed, but the actual competitions yet to start.		
	1 dissemination meeting held in each of the 500 primary schools in the pilot districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

N/A

	<b>Total</b>	<b>3,628,570</b>
GoU Development		28,570
External Financing		3,600,000
AIA		0
<b>Total For SubProgramme</b>		<b>5,128,570</b>
GoU Development		28,570
External Financing		5,100,000
AIA		0

### Program: 02 Directorate of Animal Resources

#### Recurrent Programmes

#### Subprogram: 06 Directorate of Animal Resources

#### Outputs Provided

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

	Item	Spent
Veterinary Laws, Policies and regulations reviewed, updated and enforced and Strategies in the areas of animal production and marketing formulated at headquarters	211101 General Staff Salaries	13,447
Technical Guidance on the generation/dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the sub sector provided	211103 Allowances	4,000
	221011 Printing, Stationery, Photocopying and Binding	2,320
Regional and international animal disease control and prevention programmes attended and pr	227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>20,767</b>
Wage Recurrent		13,447
Non Wage Recurrent		7,320
AIA		0

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

	Item	Spent
Programmes of the Directorate's agencies (NAGRC&DB, DDA, COCTU) in local governments supervised countrywide	211103 Allowances	7,000
National, regional and international collaborative mechanisms on issues pertaining to the sub sector established and promoted	227001 Travel inland	44,728
Value addition to Commodities of animal origin in the different regions of the country promoted and monitored	227004 Fuel, Lubricants and Oils	12,500
	228002 Maintenance - Vehicles	7,830

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>72,058</b>
Wage Recurrent		0
Non Wage Recurrent		72,058
AIA		0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 07 Promotion of priority animal products and productivity

Public Private Partnerships along the livestock value chains for the priority livestock commodities strengthened	Guidance on the generation/dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the sub sector provided	Item	Spent
		211103 Allowances	9,000
		221009 Welfare and Entertainment	6,487
		227002 Travel abroad	10,000
Sound apiary management practices (Hive management, Harvesting) and Quality product production (Honey, beeswax, propolis, bee venom) promote			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>25,487</b>
Wage Recurrent			0
Non Wage Recurrent			25,487
AIA			0
<b>Total For SubProgramme</b>			<b>118,312</b>
Wage Recurrent			13,447
Non Wage Recurrent			104,865
AIA			0

### Recurrent Programmes

### Subprogram: 07 Animal Production Department

#### Outputs Provided

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

Animal feeds bill presented to cabinet for enactment.	N/A	Item	Spent
		211101 General Staff Salaries	175,482
Animal feeds standards enforced on pilot basis in Kampala and Wakiso districts.		227001 Travel inland	61,863
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	17,000
Pastoralism & Rangelands Management policy finalized			
Draft National Dairy Policy in place			
Revised Meat Development			
<b>Reasons for Variation in performance</b>			
insufficient funds			
<b>Total</b>			<b>258,345</b>
Wage Recurrent			175,482
Non Wage Recurrent			82,863
AIA			0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Appropriate water development, use and storage facilities promoted through technical backstopping	Supervise and Technically backstop management of communal water reservoirs in 8selected DLGs in South Western and Western Uganda	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,000
		221008 Computer supplies and Information Technology (IT)	2,535
		221011 Printing, Stationery, Photocopying and Binding	8,426
		227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>59,961</b>
Wage Recurrent	0
Non Wage Recurrent	59,961
<i>AIA</i>	0

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

Capacity to manage rangelands and natural feed resources enhanced in 38 cattle corridor districts	Hold consultative and sensitization meeting for beef value chain stakeholders on beef standards and formation of the Beef Export drive platform	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	4,936
		221009 Welfare and Entertainment	13,578
Capacity building for promotion of small animals enterprises carried out	Participate in regional and international meeting on standards, guidelines, and regulations on export requirements for animal and animal products	227001 Travel inland	5,000
		228002 Maintenance - Vehicles	8,000
Meat, meat products and co-products quality improved and value addition promoted a			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>31,514</b>
Wage Recurrent	0
Non Wage Recurrent	31,514
<i>AIA</i>	0

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

National Dairy animal registration pilot scheme initiated. (Wakiso, Mukono, Buikwe, Bushenyi and Kabarole)	Monitoring and supervision of government farms under National Animal Genetic Resources Centre And Data	<b>Item</b>	<b>Spent</b>
		211103 Allowances	40,000
		221002 Workshops and Seminars	8,000
Meat, meat products and co-products quality improved along the value chain	Supervision and monitoring technology transfer promotion to enhance beef and dairy standards in abattoirs/slaughter houses and dairy processing plants in western and central regions carried out	227001 Travel inland	28,000
		227002 Travel abroad	6,000
Livestock transportation, slaughter and marketing regulations enforced	Monitoring and support supervision of animal production activities implemented in districts (NAADS,OWC,NGOs, etc)	228002 Maintenance - Vehicles	1,048

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A

<b>Total</b>	<b>83,048</b>
Wage Recurrent	0
Non Wage Recurrent	83,048
AIA	0
<b>Total For SubProgramme</b>	<b>432,866</b>
Wage Recurrent	175,482
Non Wage Recurrent	257,384
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Livestock Health and Entomology

##### Outputs Provided

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

	Item	Spent
The Uganda Veterinary Board (UVB) that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics	Technical guidance and support to milk and meat processing establishment provided	211101 General Staff Salaries 222,401
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,978
	211103 Allowances	7,000
Veterinary Surgeons Act and Animal (Prevention of cruelty) Act reviewed	227001 Travel inland	4,000
	227002 Travel abroad	3,000
Veter	227004 Fuel, Lubricants and Oils	1,000
	228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>246,379</b>
Wage Recurrent	229,379
Non Wage Recurrent	17,000
AIA	0

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

	Item	Spent
Animals and animal products inspected and certified to ensure importation and exportation of quality products	211103 Allowances	79,000
	221009 Welfare and Entertainment	10,000
Inspection services coordinated and harmonized, and service delivery improved	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	6,300

Logistics and other Materials for inspection and certification a

### Reasons for Variation in performance

Insufficient funds released

<b>Total</b>	<b>103,300</b>
Wage Recurrent	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	103,300
		AIA	0

### Output: 05 Vector and disease control measures

		Item	Spent
Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production	support NADDEC/COVAB activities Operations, maintenance and fuel to 10 laboratory and epidemiology activities for 24 outbreaks provided Facility maintenance and allowances for laboratory and epidemiology activities for NADDEC provided.	211103 Allowances	11,982
		221008 Computer supplies and Information Technology (IT)	3,350
		221011 Printing, Stationery, Photocopying and Binding	5,263
Animal and animal product movement within the country routinely regulated and streamlin	Goat pox routine disease surveillance & investigation conducted in Luwero district	224006 Agricultural Supplies	43,276
		227001 Travel inland	4,915
		227002 Travel abroad	5,000
Compli	Veterinary inspectors supported to patrol animal check points & stock routes	227004 Fuel, Lubricants and Oils	12,000
	Epidemiological disease data collected in districts of Sembabule, Masaka, Bulambuli, Kiryandongo, Kamuli & Mayuge		
	Acaracide surveillance conducted in Gomba and Kiruhura districts		
	Laboratory equipment installation in Kiruhura district supported		

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>85,786</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,786
		AIA	0

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

		Item	Spent
Procure assorted animal vaccines	Procurement of Assorted vaccines initiated Contribution to Uganda	211103 Allowances	5,000
Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced	Veterinary Board activities made Veterinary inspections and regulation enforced during quarantine Procurement of Desk tops, laptops computer accessories for regional laboratories initiated	221006 Commissions and related charges	14,976
		224001 Medical and Agricultural supplies	140,653
International travel for COMESA, IGAD, AU and EAC meetings		227001 Travel inland	9,991
		227002 Travel abroad	5,000
Capacity of the National Laboratory at Entebbe to diagnose animal diseases,		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	5,860

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>184,480</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	184,480
		AIA	0

### Outputs Funded

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

		Item	Spent
Hold 08 Statutory meetings of UTCC (Council) and Technical committee(TC)	Statutory meeting of Technical Committee (TC) held in Kampala T&T	263206 Other Capital grants (Capital)	50,000
Carryout 02 advocacy and policy outreach missions to districts in SE Uganda and West Nile regions	Live Bait Technology adoption training support in Districts of Busoga, namely; Iganga, Kamuli, Luuka, Mayuge and Namutumba )	264101 Contributions to Autonomous Institutions	346,000
08COCTU staff trained in various skills locally and internationally.	COCTU staffs 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.	264102 Contributions to Autonomous Institutions (Wage Subventions)	200,000
Procurement	A survey to verify sleeping sickness epidemic in eastern and northern Uganda undertaken. Impregnated tsetse control traps were deployed in the districts of Northern Uganda		
	Supervision and outreach by UTCC and TC. (UTCC Visited West Nile as it was the centre of awareness activities for the year. Visits to Karamoja sub region and Teso sub region is expected to be undertaken during the course of the year)		
	Under take monitoring and evaluation (Informative reports generated and they indicate good trend of reducing Nagana and sleeping sickness)		
	Screen animals and people to determine prevalence, levels of tsetse infestation and promote live bait technology (1,300 samples were collected from cattle in 10 districts		
	International and Cross border T&T Programme harmonization meeting		
	Maintain regional demo centers (The demo centres act as information centres for the communities they are located. They also conduct supervisory role of T&T activities in the region.		
	Luuka information centre was established. 156 (47 females and 109 males) visited the information centre to		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

mainly get acaricide, de-wormers, antibiotics and trypanocidal drugs.

Awareness programme to popularize T&T interventions (Tsetse and Trypanosomiasis awareness activities 2016 were held in Arua West Nile region. The aim was to consolidate the gains from tiny targets and ISSEP approaches in Trypanosomiasis elimination in Ugandan.

Data collection (Data is very important to assess situation and determine intervention areas and strategies. Seventeen districts

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>596,000</b>
Wage Recurrent	0
Non Wage Recurrent	596,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,215,945</b>
Wage Recurrent	229,379
Non Wage Recurrent	986,566
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Fisheries Resources Department

#### Outputs Provided

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

Engage fisheries stakeholders in policy review and formulation	Activity undertaken in the districts of Rakai, Masaka, Kalangala	Item	Spent
		211101 General Staff Salaries	99,889
Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers	Activity at the gazette fish landing sites located in Kampala, Entebbe, Mukono, Buikwe, Jinja, Mayuge , Namayingo, Masaka, Rakai ) districts	211103 Allowances	27,666
		221001 Advertising and Public Relations	1,820
		221003 Staff Training	7,000
Domesticate International /Regional bilateral conventions, protocols, agreements	Activity undertaken in the districts of Buliisa and Hoima	221011 Printing, Stationery, Photocopying and Binding	13,000
		226002 Licenses	10,000
Complete the dev	Activity undertaken in the fish processing plants located in Entebbe, Kampala, Jinja, and Rakai districts	227001 Travel inland	25,000
		227002 Travel abroad	6,845
		228002 Maintenance - Vehicles	10,700
	The FVIPS were distributed in Kalangala and Rakai districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>201,919</b>
Wage Recurrent	99,889

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	102,030
		AIA	0
<b>Output: 04 Promotion of sustainable fisheries</b>			
Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers	The fish seed is at supply level. Bids for Fisheries Laboratory supplies evaluated and supply contract awarded.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	79,435
		221002 Workshops and Seminars	10,000
Gazette and protect 45 Fish Breeding Areas on lakes Victoria, Kyoga, George, Albert and Edward	Registration of fishers undertaken in the district of Kalangala, Rakai and Buikwe	221008 Computer supplies and Information Technology (IT)	440
		221009 Welfare and Entertainment	13,998
Gazette sites for cage farming	The water, ice, fish and swab samples were taken and delivered at the UFL laboratory. Analysis of the samples is ongoing	221011 Printing, Stationery, Photocopying and Binding	6,000
Provide incentive scheme for best pe		224006 Agricultural Supplies	21,129
	The sampling activity was undertaken and the microbiological analysis is ongoing	225001 Consultancy Services- Short term	4,000
		227001 Travel inland	4,999
		227002 Travel abroad	8,000
	Supervisory activity by the Program Manager done at Kasensero, Ddimu, Kachanga, Lambu fish landing sites, and at Byansi, Lake Bounty and Karmic fish	227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,219
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>203,221</b>
		Wage Recurrent	0
		Non Wage Recurrent	203,221
		AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Develop electronic market information system	Develop electronic market information system	<b>Item</b>	<b>Spent</b>
Promote value addition chain addition, market-based incentives	Create Consumer and retailer awareness through the growing consumer demand for sustainably sourced fish, to influence the behaviour of fishers to gain access to a wider, more lucrative market	221001 Advertising and Public Relations	49,672
Promote community visible certification scheme that assures consumers that the fish was caught in an environmentally responsible manner	Support community	221002 Workshops and Seminars	5,000
Promoti	The Border Post Inspectors were facilitated and consignments for exports certified for esxports at Busia, Malaba, Bunagana, Mutukula and Entebbe to the Regional markets.	221008 Computer supplies and Information Technology (IT)	6,771
	Information and data on the regional trade were collected from Malaba and Busia.	225001 Consultancy Services- Short term	8,000
	Certification of fish for exports were undertaken in Entebbe, Kampala, Jijna, Rakai, Busia, and Malaba	227004 Fuel, Lubricants and Oils	14,000
	Support supervision undertaken at at Kasese, Busia and Malaba border posts, and DFOs consulted on issues related to cross border fish trade		
	Three Border posts were monitored at Mpondwe and Mutukula, to check on illegalities on trade in immature fish		
	Enforcement to curb trade on illegal fishing gears around Kampala and Jinja areas was undertaken at the border posts		
	Support to the Border post inspector at Busia to undertake MCS on fisheries illegalities in Busia at Border posts with URA staff was implemented		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>83,443</b>
Wage Recurrent	0
Non Wage Recurrent	83,443
AIA	0
<b>Total For SubProgramme</b>	<b>488,583</b>
Wage Recurrent	99,889
Non Wage Recurrent	388,694
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Department of Entomology

#### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Formulation of the Project for tsetse eradication and trypanosomiasis elimination in West Nile completed.	Data collected in the districts of; Adjumani, Zombo Nebbi and Zombo and analyzed and mapped to support project formulation for the Northern Uganda.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	124,302
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,237
Formulation of the Project for tsetse eradication and trypanosomiasis elimination in Northern Uganda (Amuru, Gulu, Oyam, Apac, Lira, Dokolo, Amol)	Data collected in the districts of; Oyam, Agago, Pader, Gulu, Amuru, Kitgum and Lamwo analyzed and map	211103 Allowances	15,784
		221002 Workshops and Seminars	5,000
	Data validation is on going to in the Northern Uganda to support project formulation for the region	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	6,000
	The Draft North Western Uganda Tsetse project was produced and is ready for review by stakeholders	227001 Travel inland	63,743
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,000
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>243,065</b>
Wage Recurrent			137,538
Non Wage Recurrent			105,527
AIA			0

### Output: 05 Vector and disease control measures

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A National GIS based Tsetse and Trypanosomiasis data updated and maintained for decision support in planning	Collection of tsetse data is ongoing in 8 districts of South Eastern Uganda, Kayunga, Buikwe, Jinja, Kamuli Buyende) Entomological data validation, analysis and mapping was undertaken in the districts of Kaabong, Moroto, Abim, Nakapiripirit and Kotido and is being used to support emergence control interventions	<b>Item</b> 211103 Allowances 223001 Property Expenses 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 20,000 29,938 69,500 8,000 10,000 5,000 7,000 16,000
T and T interventions	Hard copies of Digital topographic maps scale 1:50,000 for Kotido and Kaabong districts were acquired by the GISUnit, 19 GPS sets were received by the department with the support of FAO 490 litres of pour-on insecticide was procured and applied on over 25,000 cattle for tsetse control in high tsetse and Trypanosomiasis risk sub-counties (Kacheri and Rengen) in Kotido district Tsetse colony Gff was maintained at NaliRRI in Tororo with a total of 2000 breeding female flies collected from the field. 1500 pupae were produced and transported from the field insectary to the rearing facility in Tororo. Mating compatibility studies between Glossina fuscipes fuscipes (G.f.f) flies of Buvuma origin and Colony adapted Gff flies from Seibersdorf were Completed		
Departmental Geo- information unit strengthened	Entomological and parasitological data validation was carried out in Lulamba, Serinya, Kibibi and Buvvu islands in Kalangala and mapped to support evaluation of tsetse suppression activities. A total of 187 tsetse flies were recorded in 55 sites Local Communities and district leaders in Kotido were mobilized, sensitized and trained in the use of pour on insecticide for tsetse suppression A community sensitization campaign on the planned tsetse control/eradication intervention under TCP UGA/UGA5/036 was undertaken in Kalangala islands for the local government leaders and the community Technical back up/supervision of GIS based entomological data collection activities was provided in Arua, Kaabong and Kotido, Abim, Nakapiripirit and Moroto districts		
Tsetse suppression activities undertaken in Karamoja region using comm			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>165,438</b>
Wage Recurrent	0
Non Wage Recurrent	165,438
<i>AIA</i>	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>408,503</b>
		Wage Recurrent	137,538
		Non Wage Recurrent	270,965
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 18 Department of Aquaculture Management and Development

##### Outputs Provided

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

		Item	Spent
Finalize development of comprehensive national aquaculture policy	drafted the national aquaculture policy	211101 General Staff Salaries	99,772
Enact Aquaculture laws and regulations.	Aquaculture rules 2016 drafted	211103 Allowances	11,915
	national aquaculture development plans and strategy drafted	221009 Welfare and Entertainment	9,454
Review and update existing guidelines and develop new ones.		221011 Printing, Stationery, Photocopying and Binding	4,999
		222003 Information and communications technology (ICT)	3,380
Develop national aquaculture development plan		227001 Travel inland	4,790
		227002 Travel abroad	30,000
Develop national aquaculture strategy		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	3,450

##### Reasons for Variation in performance

N/A		<b>Total</b>	<b>190,760</b>
		Wage Recurrent	99,772
		Non Wage Recurrent	90,988
		<i>AIA</i>	0

##### Output: 04 Promotion of sustainable fisheries



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide critical inputs to commercial fish farmers as a stimulus package to spur production and productivity.	Provided seed to selected farmers (50,000 tilapia fingerlings were supplied to farmers in in Apac (10,000), Kole (10,000) for ponds and cage farmers in Masaka (30,000) where a women group in masaka with cages	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 14,000 46,760 20,150 86,852
Complete fisheries infrastructure (civil works at regional aquaculture centers)	Undertake compliance monitoring of aquaculture establishment in Eastern and Western regions (Fish farmers in the districts of Busia, Tororo, Bugiri, Namayingo, Jinja, Mayuge, Mbale, Rakai, Lyantonde, Mbarara, Kabale and Rukungiri were monitored and offered technical guidance. 180 establishments were monitored)		
Strengthen certification, inspection and standards.	Sensitisation of service providers and input suppliers in Eastern Region on requirements for certification Training of farmers in Aquaculture production systems Sensitization of farmers on new aquaculture rules		
Stock	Collection of Aquaculture data in northern and Central districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>167,762</b>
Wage Recurrent	0
Non Wage Recurrent	167,762
<b>AIA</b>	<b>0</b>

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

Participation innational Regional and international Aquaculture related shows and exhibitions.	Participation in World fisheries Day	<b>Item</b> 221003 Staff Training	<b>Spent</b> 17,525
Certification of aquaculture inputs, services and goods	Procurement of sampling nets and multipronged oxygen meter for 10 districts in the northern and eastern districts		
Establishment of an aquaculture market information management system.	Procurement of water quality testing system		
Promoting value addition for			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,525</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	17,525
		AIA	0
		<b>Total For SubProgramme</b>	<b>376,047</b>
		Wage Recurrent	99,772
		Non Wage Recurrent	276,275
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
Finalize a policy and design an implementation plan.	The Fish Quality Assurance Rules was reviewed and submitted to Solicitor General for Legal input	211101 General Staff Salaries	112,714
Review and update existing fisheries regulations, standards and prepare new ones: develop SOPs.	Supported the Local Governments to enforce fisheries regulations in the districts (Rakai, Masaka, Kalangala)	211103 Allowances	82,513
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
Update strategies, standard operating procedures, guidelines, Fisheries management plans.	Statutory enforcements of standards and auditing of gazetted fish landing sites at (Kampala, Entebbe, Mukono, Buikwe, Jinja, Mayuge, Namayingo, Masaka, Rakai ) districts	225001 Consultancy Services- Short term	1,999
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	19,519
Develop Uga		228002 Maintenance - Vehicles	4,035
	Supported supervision at the gazetted fish landing sites, and follow up on the establishments of the landing site committees on Lake Albert region		
	Statutory inspections and audits of 10 fish processing establishments in Entebbe, Kampala, Jinja, Rakai to enforce standards		
	Supported districts to distribute FVIPs in the districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>236,780</b>
Wage Recurrent	112,714
Non Wage Recurrent	124,066
AIA	0

#### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

		Item	Spent
License all fishing activities.	Certification of fish for exports were undertaken in Entebbe, Kampala, Jinja, Rakai, Busia, and Malaba,	211103 Allowances	41,703
Promote compliance to fisheries licensing.	Supervision undertaken in the districts of Buikwe (Kiyindi), Mukono (Katosi)	221001 Advertising and Public Relations	10,000
Carryout MCS activities on water and land	Patrol boats docked at the Entebbe piers were maintained	221003 Staff Training	10,000
Develop and disseminate information	Fish maws processors located at Entebbe, Kampala, Jinja and Busia were inspected	221017 Subscriptions	32,650
Communication AND Outreach Materials	Procurement of the contractor to undertake the works initiated and in progress	224006 Agricultural Supplies	22,820
Fish quality standards regulated and enforced	Nine (9) fish processing plants located at Entebbe, Kampala, Jinja, and Rakai were inspected	225001 Consultancy Services- Short term	4,000
Support a	Fishers (fish traders, processors and fishermen) were registered with a focus on the women involved in artisanal fish processing and value additions	226002 Licenses	98,995
	Fishing Vessel plates were distributed in Kalangala islands districts	227001 Travel inland	9,000
	Supervision activities undertaken in Buikwe (Kiyindi) and Kalangala at (Mwena, Tubu, Namujopa, and Nakatiba landing sites and two fish factories at Jinja and Kampala	228001 Maintenance - Civil	10,000
	Three Border posts were monitored at Mpondwe, Katuna and Mutukula by the Office of the President	228003 Maintenance – Machinery, Equipment & Furniture	40,000
	The verification was done in Kampala and the process for accreditation is ongoing.		
	The verification was done in Kampala and the process for accreditation is ongoing a) Activity initiated and the procurement process is ongoing		
	The sampling activity was undertaken and analysis for microbiological analysis ongoing		
	The procurement process initiated and frame work contract document review ongoing		
	Registration of fishers undertaken in the district of Kalangala, Rakai and Buikwe		
	Supervisory activities of by the Program Manager done at Kasensero, Ddimo, Kachanga, Lambu fish landing sites, and at Byansi, Lake Bounty and Karmic fish processing plants.		
	The water, ice, fish and swab samples were taken and delivered at the UFL laboratory.		
	The sampling activity (Support UFL to sample fish and water from gazetted landing sites in Buikwe, Wakiso, and Mukono for analysis in the UFL to build capacity for accreditation) was undertaken and the microbiological analysis is ongoing		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

N/A

<b>Total</b>	<b>295,668</b>
Wage Recurrent	0
Non Wage Recurrent	295,668
<b>AIA</b>	<b>0</b>

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

Support operations of an agricultural Enforcement Police for regulatory purposes.	Support operations of an agricultural Enforcement Police for regulatory purposes. Support operations of border posts and LFIs for fisheries regulation and control Implementation of Nile perch and small pelagic fisheries management plan. Human resourced	Item	Spent
		211103 Allowances	7,000
		221009 Welfare and Entertainment	20,000
		227001 Travel inland	78,128
		227004 Fuel, Lubricants and Oils	10,000
	The Border Post Inspectors were facilitated and consignments for exports certified for exports at Busia, Malaba, Bunagana, Mutukula and Entebbe to the Regional markets.		
	Information and data on the regional trade were collected from Malaba and Busia. Certification of fish for exports were undertaken in Entebbe, Kampala, Jinja, Rakai, Busia, and Malaba		
	Support supervision undertaken at at Kasese, Busia and Malaba border posts, and DFOs consulted on issues related to cross border fish trade		
	Three Border posts were monitored at Mpondwe and Mutukula, to check on illegalities on trade in immature fish		
	Activity (Enforcements to curb trade on illegal fishing gears around Kampala and Jinja areas) undertaken at the border posts at Kampala and Jinja areas		
	Activity (Support the Border post inspector at Busia to undertake MCS on fisheries illegalities in Busia at Border posts with URA staff) undertaken in collaboration with URA and Busia Fisheries Office		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>115,128</b>
Wage Recurrent	0
Non Wage Recurrent	115,128
<b>AIA</b>	<b>0</b>

**Total For SubProgramme 647,576**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	112,714
		Non Wage Recurrent	534,862
		AIA	0

### Development Projects

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

#### Outputs Provided

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

		Item	Spent
Skills and knowledge of at least 72 staff in Acholi sub-regions on market oriented agricultural production built.	A total of nine (9) vegetable demonstration sites established, 3 in Gulu, 3 in Kitgum and 3 in Pader districts.	211103 Allowances	47,683
		221003 Staff Training	1,010,000
		225001 Consultancy Services- Short term	14,647
Production and productivity of selected crops especially vegetables in Gulu, Kitgum, Pader increased.	Training of technical staff from Acholi sub-region on vegetable production and marketing District and sub-county technical staff from the districts of Acholi sub-region trained on skills and knowledge of market oriented agriculture		
Access of produce to markets in	Carried out technical committee meeting and field based training on agricultural techniques for tomatoes, carrots, cabbage, eggplants, onions and water melon Extension staff and farmers were taught on the nutritional values of Tomatoes, carrots, cabbage, eggplants, onions and water melon		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,072,330</b>
GoU Development	72,330
External Financing	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,072,330</b>
GoU Development	72,330
External Financing	1,000,000
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Bee forage seedlings procured and distributed to beneficiary beekeepers.	Trainings on the project beneficiaries on the use of the guidelines carried out the districts of Mpigi ,Luwero, Nakasongola,and Wakiso districts	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	6,000
480 beneficiary farmers trained in 24 districts.		224006 Agricultural Supplies	8,385
		227001 Travel inland	54,800
		227004 Fuel, Lubricants and Oils	12,000
-Disseminate project guidelines to major stakeholders			
-Build capacity of 24 DEOs to monitor the management of bees in bee-reserve			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>81,185</b>
		GoU Development	81,185
		External Financing	0
		AIA	0
<b>Output: 05 Vector and disease control measures</b>			
Support activities to avert tsetse flies and typasomiasis	GIS based data collection backstopping activities undertaken	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	15,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0
<b>Capital Purchases</b>			
		<b>Total For SubProgramme</b>	<b>96,185</b>
		GoU Development	96,185
		External Financing	0
		AIA	0
<b>Development Projects</b>			
<b>Project: 1329 The Goat Export Project in Sembule District</b>			
<b>Outputs Provided</b>			
<b>Output: 03 Promotion of Animals and Animal Products</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1,000 Mubende goats purchased and distributed in Sembabule District	On-farm demonstrations and training on-going	<b>Item</b>	<b>Spent</b>
		211103 Allowances	25,000
Salaries and wages paid for 14 staff in Sembabule District		224006 Agricultural Supplies	150,000
270 Farmer demonstrations and trainings done in Sembabule District			
Project monitored and supervised in Sembabule District			

### Reasons for Variation in performance

most of the Funds for 1st and 2nd quarter not yet released from MAAIF to NAADS Secretariat.

<b>Total</b>	<b>175,000</b>
GoU Development	175,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>175,000</b>
GoU Development	175,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1330 Livestock Diseases Control Project Phase 2

##### Outputs Provided

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

Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Viable silkworm egg distributed to farmers associations in Kamuli, Wakiso, Luwero and Mubende districts Mulberry planting materials distributed to farmers groups in Nakaseke, Luwero and Nakasongola	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,000
		224006 Agricultural Supplies	14,566

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,566</b>
GoU Development	34,566
External Financing	0
AIA	0

#### Output: 05 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The stock routes in C1, C2 inspected /surveyed/ mapped and gazetted;	FMD outbreak investigated in Ntungamo District Disease outbreak in Kiruhura District investigated FMD vaccination supervised in Rakai, Isingiro and Ntungamo districts CBPP outbreak investigated in Amudat Suspected livestock poisoning investigated in Kyankwanzi	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 25,000 38,982 9,640 20,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>93,622</b>
GoU Development	93,622
External Financing	0
AIA	0

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

procure assorted animal vaccines	550,000 doses of FMD, 300,000 doses of Rabies vaccine procurement	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 278,111
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>278,111</b>
GoU Development	278,111
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>406,300</b>
GoU Development	406,300
External Financing	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

##### Outputs Provided

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

Sites for veterinary quarantine stations and holding grounds surveyed SOPs for quarantine stations and holding grounds developed supervision services and construction of quarantine station implemented	Technical Committee meeting undertaken, Draft guidelines developed, Development meat inspection guidelines and manuals., Designing of the disease control programs at the holding grounds and their environs on going, Carry out supervision visits to sites, National Steering Committee Meeting undertaken,	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 18,856 59,394 15,043 20,000 8,000 20,000 5,000
Identification and traceability system piloted			

### Reasons for Variation in performance



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds not yet released NAADS

	<b>Total</b>	<b>146,293</b>
	GoU Development	146,293
	External Financing	0
	AIA	0

Capital Purchases

	<b>Total For SubProgramme</b>	<b>146,293</b>
	GoU Development	146,293
	External Financing	0
	AIA	0

Development Projects

### Project: 1363 Regional Pastoral Livelihood Improvement Project

Outputs Provided

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

Project inception activities undertaken and coordinated	Animal identification and traceability systems strengthened and harmonized • Regional trade policies and standards harmonized • Procurement of and vaccination (FMD, CBPP, PPR) • Procurement of insecticide and anti trypanocidals • Range monitoring exercises • Organize national and district project start-up workshops • Project management and coordination structures established • Develop M&E manual • Develop Communication strategy • Training of MAAIF/NPCU staff on, M&E Framework, communication and integration of SE safeguards	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,980
		227001 Travel inland	41,885
		227004 Fuel, Lubricants and Oils	10,350
	Disease and vector surveillance and control services strengthened and harmonized at national and regional levels.		
	Capacity of the pastoral communities to access sustainable animal health services enhanced, Breeding strategies and breed improvement programs supported		
	Drought tolerant food and feed crop technologies will be promoted and disseminated.		
	Alternative livelihood opportunities are identified and strengthened		

Reasons for Variation in performance

N/A

**Total 56,215**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	56,215
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>6,556,215</b>
		GoU Development	56,215
		External Financing	6,500,000
		AIA	0
<i>Development Projects</i>			
<b>Project: 1365 Support to Sustainable Fisheries Development Project</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Promotion of sustainable fisheries</b>			
Capacity building of aquaculture farmers, service providers and technical staff	Conducted supervision of completed works in Kiyindi and Butiaba & Bushenyi fry center., Monitored the abundance and distribution of the new breed of weed on Lakes Kyoga	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 39,900 59,209 20,000
Supervision, monitoring, coordination and maintenance of infrastructure	Monitored activities of completed works in Kiyindi and Bushenyi fry center.		
Establishment of management structures at restocked water bodies	Monitored the abundance and distribution of the new breed of weed in Kayunga and buyende.		
Support existing LMOs (LAKIMO and			
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>119,109</b>
		GoU Development	119,109
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>119,109</b>
		GoU Development	119,109
		External Financing	0
		AIA	0

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

#### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Policies and legislation governing delivery of agriculture extension service reviewed and updated	<p>The National Agricultural Extension policy was reviewed and submitted to Cabinet and was approved on 26th October, 2016</p> <p>Engaged USAID EEA and the Dutch government to launch the Policy and Strategy and support dissemination</p> <p>Strategy drafted and validated at National level.</p> <p>The communication strategy was produced and shared</p> <p>Stakeholders engagement training held</p> <p>Coordinated the World Food Day celebrations at Ngetta ZARDI in Lira district</p> <p>The National Agricultural Extension policy was approved on 26th October, 2016 and launched in December, 2016</p> <p>The National Agricultural Extension Strategy was approved by MAAIF Top Management Committee</p> <p>Printing done and disseminated at the launch in December 2016</p> <p>Guidelines on Ethics and standards for Agricultural Extension Service Delivery developed</p> <p>Engaged with the UN-World Food Programmed to sensitize Busoga and Teso sub-regions on strategies for food loss reduction</p> <p>Engaged CPM of FtF –USAID to promote the Village Agent Model of extension Services with DLGs in all region except Karamoja</p> <p>Engaged AFAAS, UFAAS on Agricultural standards; Café Africa (U) on coffee extension and have drafted MOUs</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p>	<p><b>Spent</b></p> <p>96,653</p> <p>111,842</p> <p>10,000</p> <p>5,289</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>223,783</b>
Wage Recurrent	96,653
Non Wage Recurrent	127,130
<i>AIA</i>	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Learning visits to selected organizations locally and internationally	Supervision and follow-up has been done in 5 districts of Eastern Uganda (Mayuge, Kaliro, Kibuku, Budaka and Mbale. Shortlisting by District Service	<b>Item</b> 211103 Allowances 227001 Travel inland	<b>Spent</b> 14,920 13,000
- Development of the curriculum for the Professional Certificate course in Extension skills for extension service providers	Commissions is going on to fill the vacant posts in the Production and Marketing departments Food security to 13 districts (Yumbe, Mbale, Bulambuli, Butaleja, Lyantonde, Isingiro, Ntungamo, Manafwa, Tororo, Amolatar, Kiryandongo, Sembabule, Rakai	227002 Travel abroad 227004 Fuel, Lubricants and Oils	8,269 16,950
Conduct educational radio and TV shows for farmers			
Enhan	Mapping of private Agricultural Extension Services providers was undertaken in the districts of Mityana, Kibaale, Kakumiro, Kagadi, Masindi, Hoima Bulisa, Luwero, Nakaseke, Nakasongola, and Kiryandongo		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>53,139</b>
Wage Recurrent	0
Non Wage Recurrent	53,139
AIA	0
<b>Total For SubProgramme</b>	<b>483,686</b>
Wage Recurrent	96,653
Non Wage Recurrent	387,033
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enterprise development promoted for sustainable market access.	<p>Different value chain actors along the value chain were organized and the Commodity platform for rice was established in the district of Rukungiri including developing the terms of reference and the responsibilities of each party. The maize platforms of Kasese, Kyenjojo, Kyegegwa, Kibaale and Hoima were visited in an effort to strengthening them and give technical guidance. Membership to these platforms is composed of women, men and the youth who active in the value chains</p> <p>Data on marketing and provision of finance to farmers was collected in different parts of the country undergoing analysis</p> <p>Consultation with stakeholders of rice, maize, beans, Bananas and horticulture products were conducted in maize and rice growing districts of Mubende, Mityana, Kiboga and Nakaseke</p> <p>The working on developing platforms is ongoing through mobilization of farmers at sub county level to feed into the district platform or cooperative.</p> <p>Livestock platforms there is need to do more consultations in all districts to have common understanding for the benefits of the platform.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>40,508</p> <p>75,000</p> <p>11,695</p> <p>6,000</p> <p>11,029</p> <p>19,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>163,231</b>
Wage Recurrent	40,508
Non Wage Recurrent	122,723
<i>AIA</i>	0

Output: 03 Agricultural extension co-ordination strengthened

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Increased agricultural commercialization and agribusiness development.	market access in commodities like maize and rice with the assistance of Uganda Industrial research Institute and the Ministry of Trade Profitability analysis of priority enterprises conducted in agro ecological zones in Mukono, Kayunga and Buikwe for cocoa, Masaka, Mubende and Kiboga for coffee, Gulu, Lira and Kitgum for oil seeds and Lyantonde. The demand for cocoa and coffee has increased by 50% both at the local market and international markets indicating that these commodities are profitable. For oil seeds more investments are emerging in the two hubs of oil seeds which are Eastern and Northern Uganda for processing and storage. Agro input dealers were supported and linked to farmer groups and individual farmers in the Districts of Masindi Kiryandongo and Hoima. This was through a meeting with farmer groups, input dealers, district staff and other actors in the value chains. These linkages are aimed at reducing counterfeit agricultural inputs to boost production of priority commodities.	<b>Item</b> 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 35,000 5,000 3,727 43,000 22,344 5,000 11,488
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization	More than 53 farmer groups which have both women and youth groups in Masaka, Rakai, Mubende, Mityana, Kiboga, Nakaseke and Luwero in the central region and these groups are involved in production, bulking, storage of Maize, Beans, Coffee, livestock and 42 in the western districts trained on improved post-harvest handling practices and technologies for market access in commodities like maize and rice with the assistance of Uganda Industrial research Institute and the Ministry of Trade cooperatives and industries and USAID FEED THE FUTURE.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>125,559</b>
Wage Recurrent	0
Non Wage Recurrent	125,559
<i>AIA</i>	0

Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implement activities of the Agriculture Investment Centre Unit (Former PMA Secretariat)	<p>More than 65 farmer groups in the eastern and 42 in the western districts trained on improved post-harvest handling practices and technologies for market access in commodities like maize and rice with the assistance of Uganda Industrial research Institute and the Ministry of Trade. Training on promotion of investments in agriculture undertaken, profiling of some of the priority commodities value chain actors is partly done in some of the districts.</p> <p>Training on promotion of investments in agriculture undertaken, profiling of some of the priority commodities value chain actors is partly done in some of the districts.</p>	<p><b>Item</b></p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p>	<p><b>Spent</b></p> <p>223,664</p> <p>565,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>788,664</b>
Wage Recurrent	0
Non Wage Recurrent	788,664
AIA	0
<b>Total For SubProgramme</b>	<b>1,077,455</b>
Wage Recurrent	40,508
Non Wage Recurrent	1,036,947
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

	Item	Spent
Principles for amendments of NAADS Act 2001 developed and approved	211101 General Staff Salaries	14,000
NAADS Act Reviewed and Amended	211103 Allowances	41,000
The National Agricultural Extension Strategy developed and approved	221002 Workshops and Seminars	24,666
	221009 Welfare and Entertainment	9,991

### Reasons for Variation in performance

<b>Total</b>	<b>89,657</b>
Wage Recurrent	14,000
Non Wage Recurrent	75,657
AIA	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 03 Agricultural extension co-ordination strengthened

Advocacy engagements with agriculture extension stakeholders undertaken	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	3,528
Collaborations and linkages with other organizations in the field of agriculture extension nationally, regionally and internationally strengthened	225001 Consultancy Services- Short term	7,000
	227001 Travel inland	80,000
	227002 Travel abroad	17,592
Support, supervision and technical	227004 Fuel, Lubricants and Oils	16,000
	228002 Maintenance - Vehicles	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>144,120</b>
Wage Recurrent	0
Non Wage Recurrent	144,120
AIA	0
<b>Total For SubProgramme</b>	<b>233,777</b>
Wage Recurrent	14,000
Non Wage Recurrent	219,777
AIA	0

### Development Projects

### Project: 1139 ATAAS (Grant) EU, WB and DANIDA Funded

### Outputs Provided

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

Operational Coordination Unit; Oversight, supervisory and backstopping visits to District Local Governments to oversee project activities; project publicity and communications	Annual and Regional JASAR Workshops held in Kampala and Mukono respectively Data collection for ACDP PIM development from 42 districts ACDP retreat for parliamentary sessional committees on agriculture national economy E-Voucher study tours to Kenya Nigeria Trained staff in Technology Advances In Water & Nutrient Mgt in USA District work plans for demonstrations establishment World food day celebrations on 16th October 2016 at Ngetta ZARDI in Lira SLM Work Plans for agro-ecological zones developed 5 of 6 PCU positions filled. Mindset change training for District Production staff undertaken at NFLC Kampiringisa ICT needs assessment RFP with WB for No-objection	Item	Spent
		221002 Workshops and Seminars	27,755
		223001 Property Expenses	410,425
		227001 Travel inland	23,985
		227004 Fuel, Lubricants and Oils	9,326

### Reasons for Variation in performance

N/A

**Total 471,490**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	471,490
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,071,490</b>
		GoU Development	471,490
		External Financing	3,600,000
		AIA	0

### Development Projects

**Project: 1266 Support to Agro processing & marketing of agricultural Product Projects**

### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Processors and Farmer organisations trained in post harvest practices and technologies in East and western Uganda	The agro processing training content developed; product development beneficiary farmer groups were: Bugiri Agribusiness & institutional dev't Association, Namutumba DFA, Namutumba rice farmers association, Twezimbe Kalalu rice group, Agaliwamu farmer group, Alimugonza farmer group; 40 young farmers and 20 model farmers trained in contract farming in the districts of Masindi, Jinja, Iganga, Namutumba and Bugiri; Maize and rice platforms linked to local banks like centenary, Pride Microfinance and Post bank	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 19,490 50,000 7,000 15,000 14,070
Linkages established for bulking and marketing of processed and value added products	Consultative meeting for the final review and validation of the draft strategies where conducted in Masindi kiryandongo, kibale and Hoima in the western region and Jinja, Bugiri, Iganga and Namutumba in the Eastern region		
Maize and Rice Value chain actors Mobilized to acce	Machine operators and heads of farmer groups that is Bugiri Agribusiness & institutional dev't association, Namutumba district farmers association, Namutumba rice farmers association, Twezimbe Kalalu rice farmers association, Agali awamu farmer group, Alimugonza farmer group, Active maize Farmers group and Kisindizi katukurakurane farmer group were trained in maintenance, service and repair of the agro processors machines of Upland rice millers and Agrovet millers limited and also small equipment give to farmer organizations.  A total of 40 young farmers and 20 model farmers were selected from 9 farmer organizations comprised of farmer in Masindi, Jinja, Iganga, Namutumba and Bugiri districts were trained in record keeping, business development and market linkages		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>105,560</b>
GoU Development	105,560
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>105,560</b>
GoU Development	105,560
External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

### Development Projects

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

#### Outputs Provided

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

	Item	Spent
Promote value addition and agribusiness to mitigate the likely effects on oil proceeds to agriculture/and promote research extension interface	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000
	211103 Allowances	119,967
	221002 Workshops and Seminars	20,000
	225001 Consultancy Services- Short term	300,000
	227004 Fuel, Lubricants and Oils	20,000
Quarterly surveys on producer opportunities and consumer demand Undertaken in Kibaale, Masindi and Kiryandong	Survey processes on producer opportunities and consumer demands finalized; Market information collected on price trends and cost benefit analyses undertaken; Farmer groups trained in market analysis, price analysis and market projects cereals commodities, fruits and vegetables management, agricultural risk management and bargaining power of agricultural commodities; Farmers' capacity training needs in postharvest handling, enterprise selection, cooperative management and savings among groups identified ;Potential agribusiness actors and NGOs in agricultural activities identified	
	Agro input dealers were supported and linked to farmer groups and individual farmers in the Districts of Lira, Gulu, Mbale, Soroti and Serere.	
	More than 53 farmer groups which have both women and youth groups in Masaka, Rakai, Mubende, Mityana, Kiboga, Nakaseke and Luwero in the central region and these groups are involved in production, bulking, storage of Maize, Beans, Coffee, livestock and 42 in the western districts trained on improved post-harvest handling practices and technologies for market access in commodities like maize and rice with the assistance of Uganda Industrial research Institute and the Ministry of Trade cooperatives and industries and USAID FEED THE FUTURE.	
	Training on promotion of investments in agriculture undertaken, profiling of some of the priority commodities value chain actors is partly done in some of the districts	

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>474,967</b>
GoU Development	474,967

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>474,967</b>
		GoU Development	474,967
		External Financing	0
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

		Item	Spent
Prepare and present Ministerial Policy Statement 2016/2017 to Parliament and supervise activity implementation	Printed more copies of the Ministerial Policy Statement for distribution to Departments and agencies.	211101 General Staff Salaries	447,538
		211103 Allowances	151,500
Ensure political representation of the Ministry at national and international forum during FY 2016/17	Funded hon ministers to attend conferences in Netherlands, Kenya, Tokyo.	213001 Medical expenses (To employees)	21,830
		221017 Subscriptions	20,000
Ensure representation and submission of	Field activities to oversee agricultural extension funded. Recruitment of extension staff undertaken.	227002 Travel abroad	59,947
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	40,548
	The Agriculture sector was represented in an international workshop to fast tract SSA of tomatoes and cotton in Turkey, Ethiopia, South Africa and Namibia		
	Participated in the annual general assembly of the inter African coffee organization in Camerolin		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>781,362</b>
Wage Recurrent	447,538
Non Wage Recurrent	333,824
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay pensions and gratuity to retired staff	All entitlements paid on time. All death benefits settled on time. Paid all office operations. meetings facilitated in by paying all Refreshments. paid media advertisements on pensioners. All allowances paid to deserving officers.	<b>Item</b>	<b>Spent</b>
Staff entry and exit managed		211103 Allowances	145,000
Staff performance managed		212102 Pension for General Civil Service	4,383,224
Staff welfare supported		213002 Incapacity, death benefits and funeral expenses	12,000
Sector information on policies, laws, regulations, programs, projects, activities, services disseminated	paid security and guard allowances. serviced and repaired vehicles under F&A. Paid annual subscription to DEL CO. Membership fees paid . DSTV subscription paid. procured Assorted stationery.	213004 Gratuity Expenses	254,377
Records/documentation a		221001 Advertising and Public Relations	20,000
		221006 Commissions and related charges	5,000
		221009 Welfare and Entertainment	13,073
		221011 Printing, Stationery, Photocopying and Binding	20,000
	Paid pension and gratuity in the Second quarter	221016 IFMS Recurrent costs	6,500
		221017 Subscriptions	6,000
	undertook field visits in different districts of the country	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	5,999
		228002 Maintenance - Vehicles	18,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,904,173</b>
Wage Recurrent	0
Non Wage Recurrent	4,904,173
<i>AIA</i>	0

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

Technical supervision and monitoring of sector activities	Utility bills paid, Procured daily newspapers and subscribed to international journals. cleaning services procured and clean working environment ensured in MAAIF. courier services to deliver mails and correspondences paid.	<b>Item</b>	<b>Spent</b>
Technical representation of MAAIF in international agriculture for a	Field trips to over see the sector activities funded.	221007 Books, Periodicals & Newspapers	6,000
Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions		221012 Small Office Equipment	5,500
		222001 Telecommunications	44,205
		222002 Postage and Courier	29,223
		223004 Guard and Security services	99,743
		223005 Electricity	140,000
		223006 Water	40,000
Machin		224004 Cleaning and Sanitation	53,416
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	15,080

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>459,166</b>
Wage Recurrent	0
Non Wage Recurrent	459,166

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

### Output: 06 Institutional Development In Agricultural Sector

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

#### Outputs Funded

### Output: 51 Secondment for MAAIF staff in Rome

Item	Spent
Effective representation of MAAIF in FAO, IFAD and WFP in Rome. participated in agriculture and food security committee meetings, followed up on MAAIF requisitions for funding in FAO, IFAD & WFP. Provided information to MAAIF on employment opportunities in FAO, IFAD WFP. maintained liaison with donors in Rome in support of the agricultural sector.	263340 Other grants
Negotiate with donors in Rome in support of Uganda's Agriculture Sector.	264102 Contributions to Autonomous Institutions (Wage Subventions)
Maintain liaison with other missions in Europe on Uganda's agriculture	120,000
Promote Uganda's trade and investment in the	38,000
<i>Reasons for Variation in performance</i>	
N/A	
	<b>Total</b>
	158,000
	Wage Recurrent
	0
	Non Wage Recurrent
	158,000
	AIA
	0

### Output: 53 Support for Agricultural Training Institutions

Item	Spent
Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2016/17	263204 Transfers to other govt. Units (Capital)
staff morale and efficiency improved. better grades in the final exams registered. improved job security by staffs.	264101 Contributions to Autonomous Institutions
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2016/17	165,000
Transfer funds to other government units & contribution to autonomous Training institutions	200,000
<i>Reasons for Variation in performance</i>	
N/A	
	<b>Total</b>
	365,000
	Wage Recurrent
	0
	Non Wage Recurrent
	365,000
	AIA
	0

#### Arrears

### Output: 99 Arrears

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,667,701</b>
Wage Recurrent	447,538
Non Wage Recurrent	6,220,163
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Department of Planning

#### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Undertake formal consultations on the ASSP with regional agriculture planning institutions i.e EAC, CAADP and Malabo.	The ASSP was submitted to Cabinet secretariat which made a technical review on 13th September 2016, and provided clearance for the document to be presented to the cabinet session for approval	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	148,941
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,203
		211103 Allowances	74,000
Coordinate the drafting of project proposals to actionalise the Agriculture Sector Strategic Plan 2015/16 to 2019/20 (a comprehensive S	Agriculture Extension policy reviewed and submitted to cabinet	221002 Workshops and Seminars	17,000
	Facilitated in the Regional Local Government Budget Consultative workshops for the FY 2017/18	221005 Hire of Venue (chairs, projector, etc)	20,000
	Cabinet secretariat made a technical review of the draft Agriculture Sector Strategic Plan (ASSP) and provided clearance for the document to be presented to the cabinet session for approval. The document is currently before cabinet.	221011 Printing, Stationery, Photocopying and Binding	191,160
	Facilitated the process of reviewing on-going projects profiles especially on the aspect of achieving the intended outcomes of the project, challenges to project implementation and absorption capacity.	225001 Consultancy Services- Short term	20,000
	Facilitated the process of drafting five (5) project proposals to implement the ASSP i.e. Agriculture Value Chain Development Project (AVACHEDEP) to be funded by ADB, Developing a market oriented and environmentally sustainable beef meat value chain in Uganda to be funded by European Union, Promoting Commercial Aquaculture in Uganda to be funded by European Union, Improved Control and Surveillance of Ticks and Tick-Borne Diseases in Uganda and Improvement in NASARRI's and RWEBITABA ZARDI's Infrastructure to Enhance Research for Impact (Unlocking the Research Potential of NaSARRI and RWEBITABA through Infrastructure Improvement. These project profiles were submitted to Ministry of Finance, Planning and Economic for inclusion in the Public Investment Plan (PIP) by the Development Committee	227004 Fuel, Lubricants and Oils	32,000
	Completed the process of compiling the Budget Framework Paper for FY 2017/18 and was submitted to Ministry of Finance Planning and Economic Development (MFPED). It was further presented to Agriculture Sector Committee of Parliament.	228002 Maintenance - Vehicles	13,647

### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>586,951</b>
		Wage Recurrent	219,144
		Non Wage Recurrent	367,807
		<i>AIA</i>	0

### Output: 02 Administration, HRD and Accounting

Pay APD contract staff salaries	Paid salaries for contract staff, field officers; data analysts and other support staff APD staff attended short courses on Policy, statistics and data management in Japan APD staff also trained in GIS in Kalangala	Item	Spent
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 ASSP undertakings.		221008 Computer supplies and Information Technology (IT)	11,000
		221009 Welfare and Entertainment	8,478
		221011 Printing, Stationery, Photocopying and Binding	4,000

APD s

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>23,478</b>
Wage Recurrent	0
Non Wage Recurrent	23,478
<i>AIA</i>	0

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

Implement the sector M&E manual as developed from the National M&E Policy: Monitoring and Evaluation of Sector activities in projects undertaken	Undertook monitoring and evaluation of MAAIF projects and programs in Eastern and Central Uganda. APD monitored the implementation of the sector projects in Mbale, Manafwa, Bududa, Budaka, Nakaseke, Luwero, and Nakasongola districts.	Item	Spent
		227001 Travel inland	70,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>70,000</b>
Wage Recurrent	0
Non Wage Recurrent	70,000
<i>AIA</i>	0

### Output: 06 Institutional Development In Agricultural Sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provide technical support during budgeting and budget execution of MAAIF Semi autonomous agencies activities at the centre and in Local Governments.	Undertook budget execution technical backstopping field trips to districts as follows; Assessment of the survival rate of the coffee seedlings distributed by Uganda Coffee Development Authority in the districts of Ibanda, Kiruhura, Rubirizi, Buhweju, Mbarara, Isingiro, Sheema and Mitooma Budget execution activities implemented by NAGRC&DB in Njeru stock farm, Kasolwe stock farm, Bulago stock farm and Maruzi stock farm Undertook budget execution review and verification of district production department performance reports with emphasis to commodity based approach and Operation Wealth Creation in 32 districts	<b>Item</b> 211103 Allowances 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 160,000 61,805 20,972
Quarterly technical backstopping and supervision / Budget Performance reports for Financial Year 2016/17			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>242,777</b>
Wage Recurrent	0
Non Wage Recurrent	242,777
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>923,206</b>
Wage Recurrent	219,144
Non Wage Recurrent	704,062
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Internal Audit

##### Outputs Provided

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

		Item	Spent
Payroll management reports produced on quarterly basis	1st and 2nd Quarter Audit report produced on payroll, risk management, fleet management and final accounts review. Staff trained	211101 General Staff Salaries	18,731
Risk management report on the efficient management of the Finance and Administration Department		211103 Allowances	19,000
		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
Undertake a vehicle fleet management verification exercise.		221016 IFMS Recurrent costs	50,000
		221017 Subscriptions	4,000
Review MAAIF final accounts		227001 Travel inland	50,000
Staff trainee		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	9,000

### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>189,731</b>
		Wage Recurrent	18,731
		Non Wage Recurrent	171,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>189,731</b>
		Wage Recurrent	18,731
		Non Wage Recurrent	171,000
		AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

		Item	Spent
Irrigation policy implementation guidelines and strategies finalized and disseminated, HQ	Draft irrigation policy reviewed for re submission to Cabinet Secretariat . 8 Supervisory visits and review of implementation of government programmes and projects supervised in project in Kamuli, Kaliro, Nakasongora, Kalangala, Apac Bugiri, , Kasese and Dokolo);	211101 General Staff Salaries	170,200
		211103 Allowances	74,000
Development of irrigation master plan, guidelines, action plans, framework and principles for dissemination and preparation of guidelines for appraisal and design	Draft National irrigation policy reviewed for submission to cabinet		
	Government programmes and projects inspected and supervised in Buikwe, Kalangala, districts, Lyantonde and sembabule and Dokolo district		

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>244,200</b>
	Wage Recurrent	170,200
	Non Wage Recurrent	74,000
	AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

	Item	Spent
Promotion of small scale Irrigation and water harvesting technologies promoted in the districts of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri, Ibanda Gulu, Lira, Pader, Kitgum, Oyam, Rubirizi, Katakwi, Amolatar, Arua, Buhweju, Bulamburi,	211103 Allowances	35,000
Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.	221008 Computer supplies and Information Technology (IT)	5,000
Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Kamuli, Nakasongola, Nakaseke, Sembabule, Lyantonde, Namutumba	221009 Welfare and Entertainment	10,425
	221011 Printing, Stationery, Photocopying and Binding	16,100
	224006 Agricultural Supplies	57,072
	225001 Consultancy Services- Short term	95,000
New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and Gulu district ,	227001 Travel inland	70,000
	227002 Travel abroad	4,907
	227004 Fuel, Lubricants and Oils	20,000
Selection of promotional and visual aide materials on small scale irrigation identified and designed 6 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.	228002 Maintenance - Vehicles	60,354
	228003 Maintenance – Machinery, Equipment & Furniture	7,000
Participated in NBI trainings and information sharing meetings		
Promotions on irrigation and water harvesting technologies undertaken in Bushenyi, Butambala Kyenjonjo, Rukungiri, Gulu, Lira, Pader districts.		
5 sustainable land management SLM technologies promoted and supervised in Namutumba, Bugiri, Budaka, Buyende, and Busia districts.		
Technical specifications, testing and quality assurance of Agricultural machinery and equipment accomplished at Namalere referral workshop and regional centres		
Promotion Best farming practices and Technologies in Farmland planning , soil and water conservation and sustainable land management through documentation in central region		
Technical backstopping visits on WfAP, irrigation, mechanization, SLM and farm planning technologies undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween, Bugiri districts		
Guidelines to mainstream climate change in the agricultural sector reviewed/developed		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

N/A

	<b>Total</b>	<b>380,859</b>
	Wage Recurrent	0
	Non Wage Recurrent	380,859
	<b>AIA</b>	<b>0</b>

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

Item	Spent
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	<b>AIA</b>
	0
	<b>Total For SubProgramme</b>
	<b>625,059</b>
	Wage Recurrent
	170,200
	Non Wage Recurrent
	454,859
	<b>AIA</b>
	0

### Recurrent Programmes

### Subprogram: 22 Agricultural Statistical Unit

#### Outputs Provided

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

	Item	Spent
Training government staff involved in the collection, analysis, and Dissemination of Agricultural Statistics at the centre and in the districts	57 Local Government staff were trained in Agricultural data collection, analysis and Statistical Report production Staff of the Statistics Division were paid Lunch allowance. They were also provided with Teas, Newspapers, Stationery and office cleaning materials.	211101 General Staff Salaries 99,141
Provide staff welfare facilities.	Trained government staff involved in the collection, analysis, and dissemination of agricultural statistics at the center and in the districts	221003 Staff Training 10,000
		221009 Welfare and Entertainment 13,000
		227004 Fuel, Lubricants and Oils 20,000
		228002 Maintenance - Vehicles 9,158

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>151,299</b>
	Wage Recurrent	99,141
	Non Wage Recurrent	52,158
	<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Collect administrative data from all districts	Data on fish collected from 38 Beach Management Units (BMU) in the selected districts Four (4) regional consultative workshops carried out with staff from 36 districts to agree on the sampling methodology of Sentinel farmers for estimating production under the National Food and Agricultural Statistics System.	<b>Item</b> 211103 Allowances	<b>Spent</b> 4,000
Conduct Catch Assessment Surveys on 4 water bodies		221002 Workshops and Seminars	26,000
		221008 Computer supplies and Information Technology (IT)	10,000
Collect data from Beach Management Units (BMU) data collection using Fish catch forms (Form I BMU, Form II Parish, and Form III Sub-county).	Traveled to 43 districts to collect agricultural administrative data	227001 Travel inland	79,900
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,000
Development	On-site training conducted on 29 landing site committees on fisheries data collection tools to landing site committee members on lakes Albert, George and Edward		
	Collected fisheries production data from 47 BMUs		
	Carried out consultative workshops with staff in 51 districts to agree on the sentinel farmer data collection tools at farm level		
	Conducted 4 regional consultative meetings to develop National Food and Agriculture Statistics System (NFASS) data collection guidelines and manuals		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>129,900</b>
Wage Recurrent	0
Non Wage Recurrent	129,900
<b>AIA</b>	<b>0</b>

### Output: 06 Institutional Development In Agricultural Sector

Early warning Advisory messages prepared and disseminated to farmers and other practitioners in Agriculture Sector	Meeting held and data for preparation of food balance sheets for September and October collected.	<b>Item</b> 211103 Allowances	<b>Spent</b> 28,000
		221001 Advertising and Public Relations	22,393
Guidelines for mainstreaming climate change in agriculture policies and plans completed and disseminated and monitored	Held regional meetings to prepare farmers advisory message	221002 Workshops and Seminars	6,000
		227002 Travel abroad	5,000
	Collected early warning data from 62 districts for use in preparation of food security status reports	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	8,545
Agriculture Sector	Printed Statistical Abstract and disseminate it for public relations		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

N/A

<b>Total</b>	<b>89,938</b>
Wage Recurrent	0
Non Wage Recurrent	89,938
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>371,137</b>
Wage Recurrent	99,141
Non Wage Recurrent	271,996
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management Department

#### Outputs Provided

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

		Item	Spent
Agriculture sector capacity building policy reviewed	Facilitated a Consultative workshop to review the Agricultural Sector Capacity Development Policy. (A draft revised policy in place).	211101 General Staff Salaries	30,923
Guidelines and Standards for HR in Agricultural Sector developed	Facilitated a Consultative workshop to review the Agricultural Sector Capacity Development Policy. (A draft revised policy in place).	211103 Allowances	36,591
DLG production structure implemented.	Conducted a work shop to review and update the Job descriptions for all MAAIF staff.(A draft revised JD manual for MAAIF staff in Place)	221009 Welfare and Entertainment	8,000
MAAIF Client Charter launched.	Facilitated a consultative workshop to review the MAAIF Client Charter.( A Revised draft Client Charter in Place). 3 MAAIF Training Committee meetings held.	221011 Printing, Stationery, Photocopying and Binding	4,955
Departmental meetings Conducted.	Training plan for FY 2016/17 developed and approved.		
Agricultural Sect	Conducted orientation programme for newly appointed members of the Rewards and Sanctions Committee. Rewards and Sanctions Committee constituted. Facilitated a consultative workshop for review of the Agricultural Sector Gender Policy. A draft revised Gender Policy in Place Facilitated a meeting to review the Agricultural Sector HIV strategy. Trained 7 staff on the implementation of the IPPS Payroll module at headquarters. Trained 10 Registry staff on the EDMS Sensitized MAAIF staff and community at Landing sites on HIV/AIDS.		

### Reasons for Variation in performance

N/A



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>80,469</b>
		Wage Recurrent	30,923
		Non Wage Recurrent	49,546
		<i>AIA</i>	0

### Output: 02 Administration, HRD and Accounting

Support to Agricultural training institutions (Subventions)	Trained 7 staff on the implementation of the IPPS Payroll module at headquarters.	Item	Spent
		211103 Allowances	39,279
		221004 Recruitment Expenses	10,730
Established MAAIF staff emoluments verified and paid.	Trained 10 Registry staff on the EDMS	221008 Computer supplies and Information Technology (IT)	1,128
Capacity and competencies of the sector personnel enhanced.	Developed salary structures, coded staff establishment, employee position, analyzed and captured data on IPPS for Contract Staff.	221010 Special Meals and Drinks	4,722
Performance management strengthened.		221020 IPPS Recurrent Costs	16,180
Staff recruitment and retention strate	Supported wellness programme Gym instructor		

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>72,039</b>
		Wage Recurrent	0
		Non Wage Recurrent	72,039
		<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Agricultural Sector Institutions and DLGs monitored and supervised.		<b>Item</b>	<b>Spent</b>
		227001 Travel inland	20,970
Personnel Audit in the DLGS carried out.	Facilitated a joint inspection in the 6DLGs of Amoltar Oyam, Dokolo, Albtengo, Kumi Kaberamaido and their urban authorities.	227004 Fuel, Lubricants and Oils	12,000
Agricultural sector HRM technical backstopping provided in DLGs		228002 Maintenance - Vehicles	3,600
	Carried out monitoring, Supervision and technical back stoping in the 14 DLGs of Masaka, Mbarara, Lyantonde, Rakai, Sembabule, Iwengo, Arua, Nebbi, Zombo, Maracha, koboko, Yumbe, Moyo, Adjumani.		
	Carried out support supervision and coordination of recruitment of extension staff in LGS of Lwengo, Lyantonde, Rakai, Bukomansimbi, Kalungu, Buikwe, Kayunga Buvuma, Mukono, Jinja, Butambala, Gomba, Mpigi, Sembabule, Masaka, Kalangala, Mbarara Kiruhura, Bundibugyo Kasese, Ntorokro, Rubirizi, Mitoma, Mubende, Kyenjojo, Mityana, Kyegegwa, Kabarole, Fortportal MC.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,570</b>
Wage Recurrent	0
Non Wage Recurrent	36,570
AIA	0
<b>Total For SubProgramme</b>	<b>189,078</b>
Wage Recurrent	30,923
Non Wage Recurrent	158,155
AIA	0

### Development Projects

#### Project: 0076 Support for Institutional Development

#### Outputs Provided

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

	Item	Spent
Meetings held with key stakeholders on review of existing curriculum for agricultural courses	211103 Allowances	14,000
	221003 Staff Training	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>34,000</b>
GoU Development	34,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 02 Administration, HRD and Accounting

Technical and professional training and development short and long courses undertaken for the sector personnel	Repaired 4 motor Vehicles for MAAIF Head quarters	Item	Spent
Undertake training in construction and management of modern land cadastre		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,023
		221009 Welfare and Entertainment	4,000
		227002 Travel abroad	2,295
Salaries and allowances paid for contract staff		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	39,000

### Reasons for Variation in performance

<b>Total</b>	<b>110,318</b>
GoU Development	110,318
External Financing	0
AIA	0

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

Mentoring & technical support provided on development of Agricultural sector in MAAIF institutions and DLGs	Staff list for the District Production Officers in 60 DLGs collected and updated. Conducted Monitoring and Technical back stopping in 17 DLGs (Phase II).	Item	Spent
Institutional development sector activities monitored at the agencies and in the districts	conducted inspection and coordination of the Agricultural Training Institutions i.e BAC, FTI and NFLC	211103 Allowances	116,842
		221002 Workshops and Seminars	12,000
		221011 Printing, Stationery, Photocopying and Binding	23,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

<b>Total</b>	<b>167,842</b>
GoU Development	167,842
External Financing	0
AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Undertake the surveying of MAAIF land	Conducted a Survey of MAAIF land at Wandegeya along Buganda Road. Conducted a mop up verification exercise in 6 DLGs of Serere, Kaberaido, Katakwi, Amuria, Dokolo, Soroti,	Item	Spent
	Taxes for cassava Dreier and cassava slicer under the AGRITT project paid.	281503 Engineering and Design Studies & Plans for capital works	40,000

### Reasons for Variation in performance

<b>Total</b>	<b>40,000</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	40,000
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
6 Double Cabin pickups procured for Crop Production Department (2), Animal Directorate (2) and Department of Infrastructure and Water for Agricultural Production (2)	Process for procurement of 1 Station Wagon for HRM, 3 Double Cabin pickups for MAAIF headquarters on going.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 55,400
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>55,400</b>
		GoU Development	55,400
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
MAAIF tax obligations under MOUs and PPP arrangements paid		<b>Item</b> 312302 Intangible Fixed Assets	<b>Spent</b> 90,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>90,000</b>
		GoU Development	90,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>497,560</b>
		GoU Development	497,560
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1085 MAAIF Coordination/U Growth

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support provided to MAAIF planning function	DSIP review reports were printed and disseminated to different stake holders.	<b>Item</b> 211103 Allowances	<b>Spent</b> 13,000
PMG guidelines for FY 2016/17 printed and distributed	The final draft ASSP was printed and disseminated to the Cabinet secretariat for review	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	144,547 44,000
ASSP dissemination workshops undertaken in Western Uganda	Budget execution assessment field trips were undertaken on MAAIF agencies as follows; Assessment of Cotton Development Organisation activities in Pallisa, Kibuuku and Luuka, Uganda	227001 Travel inland	37,000
CAADP/Malabo declaration meetings supported	Coffee Development Authority activities in Kisoro, Kiruhura, Ntungamo, Isingiro, Kabale, Kanungu and Rukungiri districts, National Agriculture Research Organisation (NARO) activities at Kachwekano ZARDI and MbaZARDI		
Print copies of the final ASSP for distri	Initiated the process of printing the final ASSP report for dissemination to stakeholders		
	Undertook budget execution assessment exercises on the following MAAIF agencies; 1. Assessment of the survival rate of coffee seedling in Buyende, Kamuli, Butalejja, Budaka, Kibaale, Kamwenge, Mityana, Mubende, Hoima and Masindi districts. 2. Assessment of the utilization of the constructed valley tanks in Nakapiripit, Amudat, Kotido, Kaabong, Napak, Moroto and Abim districts 3. Budget execution assessment of NARO activities in the ABI-ZARDI in Arua district, Ngetta ZARDI in Lira district, Kachwekano ZARDI in Kabale district		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>238,547</b>
GoU Development	238,547
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Salaries of M&E Officers technical contract staff paid.	Contract staff salaries paid and telephone services for coordination services	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 29,665
Project staff welfare activities supported		221009 Welfare and Entertainment	7,300

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

N/A

<b>Total</b>	<b>36,965</b>
GoU Development	36,965
External Financing	0
AIA	0

### Output: 06 Institutional Development In Agricultural Sector

Effectively supervise 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)	Supervised the implementation of the following district Agriculture Programs; Implementation of the Operation Wealth Creation through provision of seed, stocking and breeding materials in 38 districts	Item	Spent
Support Sector Working Group monitoring a	Implementation of Production and Marketing Grant in Eastern Uganda (10 districts)	211103 Allowances	52,000
		221005 Hire of Venue (chairs, projector, etc)	13,000
		222003 Information and communications technology (ICT)	4,800
		227001 Travel inland	48,000
		227004 Fuel, Lubricants and Oils	27,200
		228002 Maintenance - Vehicles	36,000
	Organized three Agriculture Sector Working Group meeting		
	Under took commodity approach assessment field visits in 32 districts		
	Organised two Agriculture Sector Working Group meetings that were held in the second quarter		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>181,000</b>
GoU Development	181,000
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Undertake comprehensive designs for the rehabilitation of classroom blocks in the DATICs and selected LG production office blocks.	Initiated the process of procuring and identifying a consultant to undertake bills of quantities and designs for the selected district production offices and repairs of selected DATICs classroom blocks (Mityana, Budaka, Kabarole, Lwengo and Kween)	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	24,400

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,400</b>
GoU Development	24,400

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>480,912</b>
		GoU Development	480,912
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters

##### Outputs Provided

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

		Item	Spent
Procurement of the consultant to undertake construction supervision.	Conducted a consultative workshop to develop the technical specification for procurement of a Contractor for construction MAAIF head quarters. Held a consultative workshop to review the justification for the construction of MAAIF Headquarters Kampala	211103 Allowances	13,790
Procurement of contractors for construction of MAAIF headquarters		221001 Advertising and Public Relations	4,160
Undertake procurement of a contractor to rehabilitate MAAIF stores in Wandegeya and othe infrastructure in Entebbe	Made part payment of consultancy services for designs and bidding document for construction supervision of the MAAIF headquarters, contract no. MAAIF/Svrcs/2011-12/00022	221011 Printing, Stationery, Photocopying and Binding	3,640
		227004 Fuel, Lubricants and Oils	15,550

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>37,140</b>
GoU Development	37,140
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Rehabilitation of stores in Wandegeya and Entebbe (Certificates)	Carried out technical and conditional assessment for preparation of designs and bills of quantities for maaif training board rooms, board rooms, conference facility, washrooms, dilapidated nro building nadec laboratories stores library and administration block	281503 Engineering and Design Studies & Plans for capital works	9,659
Construction supervision of rehabilitation works in Entebbe and Wandegeya			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,659</b>
GoU Development	9,659
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>46,799</b>
		GoU Development	46,799
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Additional data/ information to finalize feasibility studies collected	Assessments for Small-scale irrigation demos under a Presidential Directive in Kabale and Luwero districts	Item	Spent
		227001 Travel inland	47,230
Procurement for the consultant to undertake detailed engineering designs	Final PISD Feasibility Report presented	227004 Fuel, Lubricants and Oils	15,000
Enhance WUA in the study sites	Carried out a Resettlement Action Plan Task Force meeting and field visit to the project area • A final Feasibility study report for the PISD project was submitted		
Make Irrigation Scheme Management Guidelines for WUA			
Collect fundamental dat			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>62,230</b>
		GoU Development	62,230
		External Financing	0
		AIA	0

### Capital Purchases

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

Procurement of 1 4WD double cabin pickup vehicle to undertake field work in the project area	Double cabin pick procured	Item	Spent
		312201 Transport Equipment	23,800
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>23,800</b>
		GoU Development	23,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>86,030</b>
		GoU Development	86,030
		External Financing	0
		AIA	0

### Development Projects

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Provided

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

National Farmers Leadership Center (NFLC) effectively coordinated and maintained to meet its intended objectives

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,083
211103 Allowances	35,610
221003 Staff Training	9,755
227004 Fuel, Lubricants and Oils	25,200
228002 Maintenance - Vehicles	4,350

### Reasons for Variation in performance

<b>Total</b>	<b>107,998</b>
GoU Development	107,998
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>107,998</b>
GoU Development	107,998
External Financing	0
AIA	0

### Development Projects

#### Project: 1328 Support to Agricultural Training Institutions

### Outputs Provided

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

Undertake supervision and coordination of project development activities at BAC and FTI

5 proposed renovation sites visited and supervised at the ATIs  
Coordinated and supervised the Curriculum review, Development and Restructuring of ATIs

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,820
211103 Allowances	39,500
221011 Printing, Stationery, Photocopying and Binding	7,440
227004 Fuel, Lubricants and Oils	14,820
228002 Maintenance - Vehicles	9,886

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>81,466</b>
GoU Development	81,466
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support Policy and supervision activities for Bukalasa College	A draft copy of the Curricularum and terms of reference developed	<b>Item</b> 211103 Allowances	<b>Spent</b> 34,540
Planning meetings at BAC Headquarters	Facilitated consultative workshop to review (old) and develop new Curriculum.  A draft copy in place	227004 Fuel, Lubricants and Oils	9,880

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>44,420</b>
GoU Development	44,420
External Financing	0
AIA	0

### Output: 06 Institutional Development In Agricultural Sector

Mobilization of Institution management , supervision and Governing Council at FTI	A draft copy of the Curricularum and terms of reference developed.  Facilitated consultative workshop to review (old) and develop new Curriculum.  A draft copy in place	<b>Item</b> 211103 Allowances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 33,400 9,880
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>43,280</b>
GoU Development	43,280
External Financing	0
AIA	0

### Capital Purchases

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

Civil works renovations at FTI	Bills of Quantities and Design for the Kitchen and the Fish processing Unit developed	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 48,000
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### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>48,000</b>
GoU Development	48,000
External Financing	0
AIA	0

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

Civil works renovations at BAC	Bills of Quantities and Design for the Kitchen, workshop and farm buildings developed	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 48,000
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

Insufficient funds

<b>Total</b>	<b>48,000</b>
GoU Development	48,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>265,166</b>
GoU Development	265,166
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
25 water infrastructure developed / rehabilitated and functional	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	308,997
400 Acres bush cleared and available	211103 Allowances	210,000
20 farm roads improved	227001 Travel inland	25,000
Operation and maintenance Costs	227004 Fuel, Lubricants and Oils	95,000
	228003 Maintenance – Machinery, Equipment & Furniture	880

Equipment units effectively operated and maintained both in Namalere and Field

60 Local g

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>639,877</b>
GoU Development	639,877
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitate the Officers in Charge of Rehabilitated irrigation schemes of Mubuku, Agoro and Doho.	Water User Associations (WUAs) trained , Doho and Mubuku irrigation Schemes Irrigation Schemes activities supervised and equipment maintained Training needs identifies and training carried forward to net quarter due to limited funds	<b>Item</b> 223001 Property Expenses	<b>Spent</b> 30,000
Mobilise organize and train farmers into Water User Associations (WUAs) in rehabilitated irrigation Schemes	Mubuku and olweny in Lamwo, Butaleja Kasese , Dokolo and Kabarole Districts; and other irrigation schemes well managed and operational for irrigable agriculture		
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>30,000</b>
			GoU Development
			30,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
			<b>Total For SubProgramme</b>
			<b>669,877</b>
			GoU Development
			669,877
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1401 National food and Agricultural statistics system (NFASS)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
Develop the methodology	Review and audit methodologies and data collection instruments in use for the production of administrative data within the agricultural sector	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,423 10,000
Collecting data on Crop, Livestock and Fisheries in selected Local Governments	Compile an inventory of all the sources of administrative data	228002 Maintenance - Vehicles	1,626
Review and audit methodologies and data collection instruments in use for the production of administrative data within the agricultural sector	Provide technical support to the subsector data producing units including to enhance the quality of data collection, analysis, dissemination and use of agriculture statistics.		
C	Develop, standardize and harmonies data collection tools for all administrative data		
	Develop guidelines on collection, compilation and processing of administrative data		
	Printed 1,000 copies of the Agricultural Statistics Abstract		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

N/A

<b>Total</b>	<b>14,049</b>
GoU Development	14,049
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Workshops to define, interpret and the drafting of the ICT Security Policy, ICT Strategy, ICT User guidelines and the ICT Disaster Recovery Strategy	Pay salaries for the project contract staff	<b>Item</b>	<b>Spent</b>
Procurement of Services to install and configure the Local Area Network, including Access points, intranet		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,844

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>38,844</b>
GoU Development	38,844
External Financing	0
AIA	0

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

Monitoring data collection activities in 28 LGs to ensure effective and efficient implementation of sector programs.	Technical support to extension workers for data collection activities at farm level carried in the four regions and 57 districts.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	50,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000
Technical support for Data collection activities at 28 DLGs	Stationery procured Fuel for Division vehicles for various field activities provided		
Minutes of sector statistics meetings, issues and action	Travel to sampled districts to carry out technical support to the newly recruited Crop & Livestock extension workers for data collection activities at farm level		
	Travel to sampled districts to carry out technical support to the newly recruited Fisheries extension workers for data collection activities at farm level		
	Data collection and monitoring of Cage Fish Farming on Lake Victoria		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>90,000</b>
GoU Development	90,000
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

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

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

Procure database hard and software	Activity not undertaken	Item	Spent
Complete the instalation of LAN/WAN required equipment		312202 Machinery and Equipment	10,000

#### Reasons for Variation in performance

insufficient release

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>152,893</b>
GoU Development	152,893
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Report on the integration of COMESA provisions in the draft seeds and Plant Regulations, 2015 and Draft of the aligned Uganda harmonized Seed and SPS regulations presented to COMESA and National stake holders.	Review of the existing laws and a report and drafts of the Seed and Plant Regulations, 2015 and COMESA Seed Trade Harmonized Regulations were made. • SPS notifications were downloaded and disseminated to stake holders • Monitoring of the project activities was done and recommendations to promote youth & women production group information system and WTO/ market access implementation frameworks for sector agricultural products were proposed	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 28,200 8,994 9,660 20,000
Awareness and sensitizations carried out for	Consultations for drafting of SPS and the plant protection and health regulations aligned to the COMESA seed trade harmonized regulations were conducted.  Inspection, supervision and dissemination of information were carried out.  Awareness and sensitization for the formation of enquiry point structures as carried out in the districts of Kween, Bukwa, Kumi, Pallisa, Katakwi, Soroti, Amuria and Ngora  The assessment of post harvest handling and the status of soil for improving quality and productivity were conducted in various districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>66,854</b>
GoU Development	66,854
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

One annual 1 quarterly and regular activity and accountability reports,	Regular activities and payments of salaries	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 13,246 4,000
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Staff salaries, welfare and allowances paid in Kampala MAAIF

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,246</b>
GoU Development	17,246
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Monitoring and supervision report.	Monitoring of the project activities was done and recommendations to promote youth & women production group information system and WTO/ market access implementation frameworks for sector agricultural products were proposed	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 50,000
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>50,000</b>
			GoU Development
			50,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>134,100</b>
			GoU Development
			134,100
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>63,274,273</b>
			Wage Recurrent
			2,599,067
			Non Wage Recurrent
			13,882,701
			GoU Development
			14,142,505
			External Financing
			32,650,000
			AIA
			0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 01 Crop Resources

#### Recurrent Programmes

### Subprogram: 02 Directorate of Crop Resources

#### Outputs Provided

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

		Item	Spent
Drafting/Review of policies/strategies/plans/standards for Crop Production, Crop Protection and Farm Development supervised in Kampala and Eastern Region with emphasis on maize, beans, rice, cassava, banana, fruits, tea and coffee	Disseminated Government policies, strategies and plans for the crop sub sector to the Local Government	211101 General Staff Salaries	7,954
		221005 Hire of Venue (chairs, projector, etc)	2,000
	Monitoring, supervision and technical backstopping of the implementation of the commodity approach by NAADS in the districts of Mid Western Uganda	221011 Printing, Stationery, Photocopying and Binding	1,890
		227001 Travel inland	2,000
Variety Release Committ	Participation in the NARO-Mark conference	228002 Maintenance - Vehicles	2,500

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>16,344</b>
Wage Recurrent	7,954
Non Wage Recurrent	8,390
AIA	0

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

		Item	Spent
World Food day celebrations coordinated/organised	Source of the Nile Farmers Trade show coordinated/organized	211103 Allowances	119,995
		221001 Advertising and Public Relations	19,990
		221005 Hire of Venue (chairs, projector, etc)	107,250

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>247,235</b>
Wage Recurrent	0
Non Wage Recurrent	247,235
AIA	0

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

		Item	Spent
Crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities supervised in Northern Uganda.	Monitoring Mango production level for the proposed site for mango juice production in Nwoya	211103 Allowances	57,100
		221002 Workshops and Seminars	10,000
	Supervision of the Potato and Tea factories in Kisoro and Kabale districts	221011 Printing, Stationery, Photocopying and Binding	5,686
Irrigation and agricultural mechanization programmes and activities in Western Uganda Supervised and monitored		227001 Travel inland	7,038
		227002 Travel abroad	23,026
Primary processi		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	10,000

#### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
		<b>Total</b>	<b>123,850</b>
		Wage Recurrent	0
		Non Wage Recurrent	123,850
		AIA	0
		<b>Total For SubProgramme</b>	<b>387,428</b>
		Wage Recurrent	7,954
		Non Wage Recurrent	379,474
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Crop Protection Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft Plant Protection and health Regulations developed	Draft regulations in place. Consultations ongoing on draft Plant Protection and Health Act regulations.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 275,563
2 SOPs developed	Consultations on going to review the draft Maize Lethal Necrosis National Control Strategy	211103 Allowances	41,267
Attend 1 workshops on East African Harmonization of policies, laws and regulations	2 Standard Operating Procedures (1 procedure for surveillance and monitoring of spodoptera; another for Pest risk analysis ) reviewed	221002 Workshops and Seminars	3,000
1ACB and 2ACCTC meetings conducted for approval chemicals for pests and diseases	1ACB and 2 ACCTC meetings were conducted for approval of Agro-chemicals for effective pests and diseases control; 8 dealers/premises; 23 Agricultural chemicals, 1 commercial applicator and 1 accredited scientist were all approved by the board.	221008 Computer supplies and Information Technology (IT)	3,000
1 Plant Heal	15 Plant Health Diagnostic Laboratory protocols for equipment were developed.	221011 Printing, Stationery, Photocopying and Binding	11,739
	Field inspections conducted in 5 districts of Tororo, Mbale, Butaleja, Bugiri and Iganga for pests and diseases.	227001 Travel inland	34,822
	Inspections of Cassava mother Gardens conducted in 20 districts (Ngora, Kumi, Amuria, Bukedea, Serere, Kiryandongo, Nakasongora, Nakaseke, Lira, Otuke, Alebtongo, Dokoro, Kole, Oyam and Apac); 93% of the mother gardens were approved while 7% were rejected due to incidence of CBSV and CMV.	227002 Travel abroad	4,256
	2 Districts of Oyam and Masindi inspected for fruit pests and disease management (mainly in mango & citrus)	227004 Fuel, Lubricants and Oils	1,000
	1 Meeting between exporters on export requirements especially on the outcome of the EU audit for Plant Health Systems conducted.	228002 Maintenance - Vehicles	2,492
	10 Districts (Kabalore, Mubende, Kyenjojo, Kiboga, Mityana, Jinja, Mukono, Buikwe, Luwero & Mpigi) on optimal pesticide application in fruits and vegetables.		
	Inspection of 3 GMO (maize, bananas, and cassava) in confined field trials in Mbarara, Kasese & Wakiso for pests and diseases conducted		

*Reasons for Variation in performance*

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A

<b>Total</b>	<b>377,140</b>
Wage Recurrent	275,563
Non Wage Recurrent	101,577
<b>AIA</b>	<b>0</b>

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

		Item	Spent
2,500 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits, Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses and spices	2,621 Phytosanitary certificates were issued for export consignments of flowers, fruits, vegetables, coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, and spices	211103 Allowances	34,450
		221011 Printing, Stationery, Photocopying and Binding	7,780
200 Import Permits issued after a Pest Risk Analysis	243 import permits issued after pest risk analysis	224006 Agricultural Supplies	49,386
		227001 Travel inland	6,725
20 Export Villages mobilized and trained on	22 export villages (Horticultural and flowers) mobilized for pests and disease control in districts of Wakiso, Luwero, Mukono, Bushenyi, Ibanda, Mitooma, Kamwenge, Rubirizi, Sheema, Mpigi, Masaka, Gomba, Butambara, Kalungu and Rakai	227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	6,602
	Procurement process of printing 20000 copies of fact sheet/posters on management and control of major pests/diseases (fruit fly, False codling moth, cassava brown streak, BBW is ongoing.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>106,943</b>
Wage Recurrent	0
Non Wage Recurrent	106,943
<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
2 Field trip for Surveillance and monitoring of Congress and striga weed spread in Districts of Soroti, Kaberamaido, Pallisa, Butaleja, Kumi, Tororo and Busia conducted	Technical backup to districts/Rice schemes (TILDA, DOHO, Butaleja, Bugiri, Tororo, Bulambuli, Kween and Kapchorwa) on the control of Quelea birds conducted	221002 Workshops and Seminars	538
		221011 Printing, Stationery, Photocopying and Binding	3,768
Inspection of farmer crop fields for pest and diseases in 5 districts of Butaleja, Pa	Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence in 10 districts of Bushenyi, Buhweju, Mubende, Kagadi Nakaseke, Rubirizi and Mitooma; 3 field trips conducted for surveillance and deliberate control of fruit pests and diseases Fruit Flies and Pseudocercospora in districts of Kumi, Soroti and Serere. 3 field trips conducted for surveillance and monitoring of False Codling Moth (FCM), White Flies (WF), Leaf Miners (LM) in export farms of YTBM, Bio Fresh, Newman Foods& Videritah farmers. MLN Surveillance conducted in 5 districts (Kween, Kapchorwa, Tororo Bulambuli & Kapchorwa and Iganga); incidence found in Bulambuli at <3%. Field visits conducted to 5 Districts Ngora, Otuke Kiryandongo, Nakasongora, Nakaseke & Lira to establish the status of cassava brown streak virus disease (CBSD) and Cassava Mosaic Viruses disease (CMD). Inspections of cassava mother gardens conducted in Alebtong, Dokoro, Kole & Oyam; 1,078 litres of pesticides/herbicide, 48 motorized pumps & 100 kg of copper oxychloride distributed to Kabale, Mukono, Mitooma, Masindi, Rubirizi, Rubanda, Kaberamaido, Bushenyi, Ngora, Makulubita company, Kabalore, Kalangara to augement the pest and disease control effort. Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence in 10 districts of Bushenyi, Buhweju, Mubende, Kagadi Nakaseke, Rubirizi and Mitooma; main prevalent pests/diseases included Cassava Brown streak virus, and Banana weevils (BW) Procurement process of assorted 10,000 litres of pesticide, 100MT of CAN for IPM demonstrations for control of Black Coffee Twig Borer, Coffee Leaf rust and coffee berry disease ongoing 100 pieces of Knapsack Spray 100 pieces motorized Spray Pumps 100 pieces of Soil Testing Kits	223003 Rent – (Produced Assets) to private entities	10,000
		224006 Agricultural Supplies	21,959
		227004 Fuel, Lubricants and Oils	24,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

N/A

<b>Total</b>	<b>60,265</b>
Wage Recurrent	0
Non Wage Recurrent	60,265
<i>AIA</i>	0

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

		Item	Spent
3 Detection surveys conducted to establish BBW disease status in western Uganda	Surveillance for BBW status conducted in 15 districts of Mbarara, Ntungamo, Rubirizi, Buhweju, Rukungiri, Kalungu, Lwengo, Sembabule, Lyantonde, Rakai, Iganga, Bugiri, Jinja, Mayuge and Buikwe	211103 Allowances	113,160
		224006 Agricultural Supplies	24,782
		227001 Travel inland	8,000
BBW awareness campaigns implemented through "Field days" in selected 5 BBW heavily affected districts	12 Districts (Hoima, Kiboga, Kibale, Kamuli, Kayunga, Buikwe, Sembabule, Gomba, Bukomansimbi, Ibanda, Buhweju & Kamwenge) backstopped on the control of BBW; the disease still under control.		
1 Regional workshop conducted for training Extension staffs on BBW	Field visits conducted in 5 districts of Kapchorwa, Iganga, Bugiri, Jinja and Mukono to assess the enforcement of generated byelaws; although the disease situation was stable, the byelaws enforcement decline of 1.3% was detected.		
	With BBW under control, mother gardens that had previously been established have been abandoned in most districts. Farmers can easily access clean planting materials from their own plantations.		
	Surveillance and disease prevalence for coffee stem borer conducted in districts of Mbale, Bududa, and Kapchorwa; prevalence at 5.8%.		
	Technical backup to 10 district local governments on control of coffee pests conducted; key pests identified include Coffee Twig Borer, coffee wilt disease and coffee berry disease		
	Conducted a technical backup on storage and safety use of agro-inputs (pesticides, spray pumps) to local governments provided with the inputs for control coffee pests.		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Surveillance and monitoring of BBW control conducted in 8 Districts

Field visits conducted in the 7 districts to assess the formulation and enforcement of BBW Control byelaws in local governments; although 82% of the districts assessed had byelaws in place;

its enforcement was at 67% in the districts visited 1 field inspection conducted ; Mother gardens found free of major pests like weevils and BBW.

1 training to 31 inspectors and some Extension officers on the control of major coffee diseases and pests was conducted; with 25.8% , 5.3% and 0.07% of participants being women, Youths and PWD's

Surveillance for BBW status conducted in 15 districts of Mbarara, Ntungamo, Rubirizi, Buhweju, Rukungiri, Kalungu, Lwengo, Sembabule,

Lyantonde, Rakai, Iganga, Bugiri, Jinja, Mayuge and Buikwe

12 Districts (Hoima, Kiboga, Kibale, Kamuli, Kayunga, Buikwe, Sembabule, Gomba, Bukomansimbi, Ibanda, Buhweju & Kamwenge)

backstopped on the control of BBW; the disease still under control.

Field visits conducted in 5 districts of Kapchorwa, Iganga, Bugiri, Jinja and Mukono to assess the enforcement of generated byelaws; although the disease situation was stable, the byelaws enforcement decline of 1.3% was detected.

With BBW under control, mother gardens that had previously been established have been abandoned in most districts. Farmers can easily access clean planting materials from their own plantations.

Surveillance and disease prevalence for coffee stem borer conducted in districts of Mbale, Bududa, and Kapchorwa; prevalence at 5.8%.

Technical backup to 10 district local governments on control of coffee pests conducted; key pests identified include Coffee Twig Borer, coffee wilt disease and coffee berry disease

Conducted a technical backup on storage and safety use of agro-inputs (pesticides, spray pumps) to local governments provided with the inputs for control coffee pests.

<b>Total</b>	<b>145,942</b>
Wage Recurrent	0
Non Wage Recurrent	145,942
AIA	0
<b>Total For SubProgramme</b>	<b>690,290</b>
Wage Recurrent	275,563
Non Wage Recurrent	414,727
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Crop Production Department

##### Outputs Provided

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

	Item	Spent
Tea policy reviewed and finalized in Kampala	211101 General Staff Salaries	111,296
Draft Horticulture standards reviewed and finalized in Kampala	211103 Allowances	4,980
	221002 Workshops and Seminars	3,000
Technical validation meeting for the Food and Nutrition security guideline held	221011 Printing, Stationery, Photocopying and Binding	2,000
	227004 Fuel, Lubricants and Oils	1,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>122,276</b>
Wage Recurrent	111,296
Non Wage Recurrent	10,980
AIA	0

##### Output: 05 Food and nutrition security

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Food and Nutrition Surveillance carried out in Western region Uganda.	Food and Nutrition Surveillance carried out in Western Uganda (Mbarara, Isingiro, Kiruhura, Bushenyi, Sheema, Mitooma, Rubirizi and Ibanda)	<b>Item</b>	<b>Spent</b>
		211103 Allowances	56,500
Capacity building of 30 DLG staff on the Food & Nutrition Handbook in the Western region		221002 Workshops and Seminars	3,000
	Food Security Action Plan was developed	221011 Printing, Stationery, Photocopying and Binding	3,000
Production of nutrient dense food crops incubated in Western	20 DLG staffs of Kasese, Kamwenge, Kabarole, Kibaale, Kyegegwa, Ibanda, Sheema, Ntungamo, Mitooma and Rukungiri. staff were trained on the Food and Nutrition handbook	227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	17,000
		228002 Maintenance - Vehicles	11,000
	60 Frontline Extension Staff from Ntungamo, Sheema, Kisoro and Kamwenge trained on Guidelines for integrating Nutrition in Agriculture Enterprise Mixes		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>95,500</b>
Wage Recurrent	0
Non Wage Recurrent	95,500
AIA	0

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

Support platform meetings	20 DLGs Trainers and 20 Farmer's	<b>Item</b>	<b>Spent</b>
Supporting and developing PPPs on Smallholder Horticulture, Rice, Cassava, pineapples, maize and Irish potatoes developed and strengthened	trainers on establishment citrus mother gardens in Soroti.	211103 Allowances	34,842
Quality assurance visits carried on value addition centres on banana and cassava product	Potato stakeholder platform/Steering Committee meeting was organised in Kampala		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,842</b>
Wage Recurrent	0
Non Wage Recurrent	34,842
AIA	0

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Beans handbook finalized	Bean handbook was reviewed	<b>Item</b>	<b>Spent</b>
Rice-Midwest (Hoima) and Central (Luwero, Nakaseke, Kiboga) Eastern Uganda assessed	Suitability assessment for tea introduction in Isingiro initiated	211103 Allowances	26,237
40 farmers on lowland and upland rice in eastern and northern region piloted	5 Local Governments of Jinja, Namutumba, Mayuge, and Kaliro Districts technically backstopped in establishment of banana mother gardens.	221008 Computer supplies and Information Technology (IT)	2,865
Support establishment of 10 banana mother gardens in Busoga sub	3 Local Governments of Kole, Lira and Gulu Districts technically backstopped on commercialisation of agricultural activities.	221009 Welfare and Entertainment	9,471
		221011 Printing, Stationery, Photocopying and Binding	5,500
		227001 Travel inland	24,453
		227002 Travel abroad	6,865
		228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>78,391</b>
Wage Recurrent	0
Non Wage Recurrent	78,391
<b>AIA</b>	<b>0</b>

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

Primary processing value addition initiatives for Banana, maize cassava, Fruits and vegetables supported and supervised in Northern region	Primary processing value addition initiatives for Banana inspected and monitored in 07 Districts of Western Uganda	<b>Item</b>	<b>Spent</b>
		211103 Allowances	6,935
		227001 Travel inland	19,348
		227002 Travel abroad	8,692

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,975</b>
Wage Recurrent	0
Non Wage Recurrent	34,975
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>365,983</b>
Wage Recurrent	111,296
Non Wage Recurrent	254,688
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The Ministry of Finance, Planning and Economic Development, and any other relevant agency to identify the financial, and other implications of the proposed policy Engage in dialogue internally within the ministry and externally with relevant stakeholders	Fertilizer policy and strategy finalized and to be gazetted by UPPC and circulated to stakeholders.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	199,194
	Draft National SPS policy reviewed by MAAIF, MTIC and Exporters in harmony with the EAC SPS Policy.	211103 Allowances	39,049
		221002 Workshops and Seminars	1,544
		221009 Welfare and Entertainment	4,760
		221011 Printing, Stationery, Photocopying and Binding	19,380
	Draft Seed and Plant Regulations under gazette by UPPC	227001 Travel inland	4,000
		227002 Travel abroad	6,750
	Draft Pesticide and Fertilizer regulations have been cleared by Solicitor General for endorsement by Hon. Minister.		
		3 trainings of 5 day duration each were conducted for 40 Departmental staff on seed, agrochemicals and phytosanitary enforcement at Namalere	

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>274,677</b>
Wage Recurrent	199,194
Non Wage Recurrent	75,483
AIA	0

Output: 02 Quality Assurance systems along the value chain

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure assorted inspection and sampling equipment for inspectors.	Procurement of Phytosanitary certificates was initiated and is underway.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	37,219
Routine inspection and enforcement program to cover all agricultural chemicals retail outlets in the marketplaces performed countrywide in accordance with Agricultural Chemicals (Control)	8 Inspectors undertook inspection of market place inspection of agrochemicals and seeds in 3 main regions of Central, Western and Eastern Uganda. A total of 136 seed and agrochemical handling premises were visited. The districts covered were (Central) Mityana, Mubende, Kiboga, Masaka Lwengo, Rakai, Mpigi and Gombe; (Western) Hoima, Kibaale, Kabarole, Kasese, Bundibugyo, Masindi, Kiryandongo; (Eastern) Jinja, Iganga, Bugiri, Kamuli, Mayuge, Luuka, Kaliro and Namayingo. 96 premises visited are operated by men and 30 by women.	221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	4,000
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	6,780
		221011 Printing, Stationery, Photocopying and Binding	10,000
		224006 Agricultural Supplies	61,082
		227001 Travel inland	6,000
		228002 Maintenance - Vehicles	11,957
	Undertook inspection of agricultural chemical premises for purpose of registration in Lira, Gulu, Oyam and Sironko districts. A total of 43 Agro-dealers were inspected for registration purposes by the Agricultural Chemicals Board (ACB).		
	Field Inspections of seed growers were carried out for Seed companies in the respective districts. A total of 1,800 seed growers fields were inspected covering 13,000 hectares. Field assessments indicate that drought has affected most crops and the yields will be low.		
	DUS candidate lines for 6 sorghum, 3 millet and 8 sunflower were planted for evaluation through participatory evaluation with farmers in Lira, Serere and Buginyaya sites.		
	6 inspectors undertook inspection in 8 farms that are producing fresh fruits and vegetables for export. The volumes of produce are expected to be low due to harsh drought conditions. Pest and disease incidence was low due to improved agronomic practices		
	Inspection in systematic check of place of production during crop growth and harvest of flowers in the 14 farms for compliance to EU phyto-sanitary requirement was carried out and field findings indicated that MRLs of pesticides are strictly not adhered to.		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A

**Total** **145,038**

Wage Recurrent 0

Non Wage Recurrent 145,038

AIA 0

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

		Item	Spent
Undertake internal quarantine surveillance, testing/diagnosis and identification of plant pests	6 inspectors undertook inspection in 8 farms that are producing fresh fruits and vegetables for export. The volumes of produce are expected to be low due to harsh drought conditions. Pest and disease incidence was low due to improved agronomic practices.	211103 Allowances	20,000
		221002 Workshops and Seminars	5,000
Support increasing awareness on quality seed use through seed extension and campaign via FM radio and other media		221006 Commissions and related charges	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,960
	Inspection in systematic check of place of production during crop growth and harvest of flowers in the 14 farms for compliance to EU phyto-sanitary requirement was carried out and field findings indicated that MRLs of pesticides are strictly not adhered to.	224006 Agricultural Supplies	57,905
Undertake phytosanitary inspection of fl		227001 Travel inland	66,169
		227002 Travel abroad	6,654
		227004 Fuel, Lubricants and Oils	4,000
	Conducted inspection on boarder posts in 4 inspectors (2 seeds and 2 phytosanitary) inspected the borders, held discussions with LG staff. Elego needs an inspector urgently. Other borders visited are manned by skeletal staff.		
	Procurement for repair of screen house underway.		

### Reasons for Variation in performance

N/A

**Total** **169,688**

Wage Recurrent 0

Non Wage Recurrent 169,688

AIA 0

**Total For SubProgramme** **589,403**

Wage Recurrent 199,194

Non Wage Recurrent 390,209

AIA 0

### Development Projects

#### Project: 0104 Support for Tea Cocoa Seedlings

#### Outputs Provided

#### Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A	Appropriate Cocoa planting hole technology was introduced to new farmers with a result demonstration carried out in the districts of Luwero, Masindi, Nakaseke and Mpigi. Farmers that attended the training were Nakaseke (230), Masindi (305), Luwero (80), Mpigi (200). Whereby 570 male, 160 female, 80 youth and 5 disabled.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	<b>Spent</b> 14,736 50,000 3,315 100,000
	800 Tea and Cocoa Hand books were distributed to 700 male and 100 female in the Districts.		

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>168,051</b>
		GoU Development	168,051
		External Financing	0
		AIA	0

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

N/A	A demonstration to introduce shade manipulation to eliminate opportunistic diseases carried out in Bundibugyo district.	<b>Item</b> 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,810 30,000 16,000
	Collection of information on the planted seedlings to determine the survival rates was carried out to facilitate the Officers to determine areas where more seedlings can be planted during the next coming rains		

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>63,810</b>
		GoU Development	63,810
		External Financing	0
		AIA	0

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

N/A	Farmers meetings were held in the Districts of Luwero (125), and Kamwenge (45); whereby 136 were male, 25 were female and 9 youth during the meetings specialised harvesting techniques that protect the flowing cushions and future Cocoa production from the trees was introduced to farmers.	<b>Item</b> 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 100,000 80,000
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### Reasons for Variation in performance

N/A		<b>Total</b>	<b>180,000</b>
		GoU Development	180,000
		External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 07 Promotion of Production &amp; Productivity of priority commodities</b>			
N/A	The procurement process for the 1,000,000 Cocoa seedlings for distribution to farmers for planting (for piloting, promotion and demonstrations) was started and still on-going.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 96,315
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 96,315</b>
			GoU Development 96,315
			External Financing 0
			AIA 0
			<b>Total For SubProgramme 508,176</b>
			GoU Development 508,176
			External Financing 0
			AIA 0

### Development Projects

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

##### Outputs Provided

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

Inspect seed company multiplication center sites and seed multiplication farmer groups	An oil seed quality assurance manual produced.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 47,696
Undertake laboratory seed health tests of imported seed	2 oil seed quality standards awareness meetings held in Kampala and Lira involving key value chain actors.	211103 Allowances	1,450,000
		225002 Consultancy Services- Long-term	3,950,000

Train 30 staff from each DLG with farmer groups multiplying seed

Vehicle running

Development, popularizing v

#### Reasons for Variation in performance

New staff appointed to lead the seed certification service. They spent some time to get to terms with the task and start implementing activities.

<b>Total</b>	<b>5,447,696</b>
GoU Development	47,696
External Financing	5,400,000
AIA	0

#### Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• Set up the oil palm nursery in Buvuma</li> <li>• Formation of smallholder farmer organization structures (units, blocks)</li> <li>• Training of smallholder farmers in farm planning and oil palm agronomy</li> <li>• Establish the oil palm smallholder farmer loan scheme in Buvuma</li> </ul>	<p>Registration completed for 31 farmers on Bubembe island</p> <p>380 hectares of land were cleared and prepared for planting on both Bubembe and Bugala islands.</p> <p>124 hectares of land were planted on Bubembe island with some gap filling on Bugala island.</p> <p>Ushs. 172,037,500 disbursed to smallholder farmers for maintenance of their gardens.</p> <p>Ushs. 1,051,260,100 was recovered from smallholder farmers in loan repayments.</p> <p>3,362,283,150 kgs (3,362 tons) of fresh fruit bunces (FFB) were harvested by 937 smallholder farmers, valued at Ushs. 3,362,283,150 (Ushs. 3.4 billion).</p> <p>16 soybean genotypes under preliminary yield trials at Kabanyolo and results show better performance compared to Maksoy 4 N local check</p> <p>30 soybean genotypes under advance yield trials planted in 7 locations across the country</p> <p>On farm trials conducted on the 30 soybean genotypes with farmers to enhance variety selection. 14 of these genotypes outyielded Maksoy 3 N and Maksoy 4 N used as local checks.</p> <p>Established 26 acres of soybean foundation seed production estimated to give about 30 tons of seed.</p> <p>On-station planting of 19 sunflower hybrids of which 13 were developed at Serere.</p>	<p><b>Item</b></p> <p>224001 Medical and Agricultural supplies</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>9,850,000</p> <p>10,000</p>

### Reasons for Variation in performance

Oil palm seedlings were lost in the nursery in Kalangala due to the blast disease. This meant that the project did not achieve the targeted planting of 400 hectares in the quarter, only supporting farmers to plant 124 hectares

<b>Total</b>	<b>9,860,000</b>
GoU Development	10,000
External Financing	9,850,000
AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

# 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
Land mapped, demarcated and surveyed	Ushs. 5.36 billion was paid to the land lords and compensation of 435 tenants on 459 hectares of land.	<b>Item</b> 311101 Land	<b>Spent</b> 8,400,000
Demarcation and opening of initial village, inter-block roads			
Identification and demarcation of the buffer zones along the lake (200m), rivers (100m) and streams (30m), areas with slopes above 25o for protection plan	Ushs. 3 billion was paid to Buganda Land Board for the 1,800 hectares of former public land that was leased to the project.  2,013 tenants signed consent forms in the villages of Bubere, Buluku, Bukambe, Mawanga, Bwiri, Kyondo, Kadinidi, Bwaka, Nsese, Nkoka, Musoma, Bwanga, Nkere.  Boundary roads have been constructed around 1,400 hectares of land using the Namalere Bull dozer in Buvuma.		

### Reasons for Variation in performance

Land acquisition process has many processes which delays the process. More land will be acquired by the end of March 2017.

<b>Total</b>	<b>8,400,000</b>
GoU Development	8,400,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,707,696</b>
GoU Development	8,457,696
External Financing	15,250,000
AIA	0

### Development Projects

#### Project: 1238 Rice Development Project

##### Outputs Provided

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

Standards on rice grain printed.	Standards on rice grain printed	<b>Item</b>	<b>Spent</b>
Project management / TWG meeting & JCC, RSC held	Project management /TWG meetings, JCC and RSC held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,970
		211103 Allowances	8,675
Project activities supervised and monitored.	Project activities supervised, monitored and evaluated	227001 Travel inland	38,302

Zonal meeting held

Staff salaries and allowances paid.

### Reasons for Variation in performance

NA

<b>Total</b>	<b>61,947</b>
GoU Development	61,947
External Financing	0
AIA	0

#### Output: 05 Food and nutrition security



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Research activities on rice and other technologies conducted in conjunction with partners such as JICA.	Research activities on rice and other technologies conducted in conjunction with partners such as JICA	<b>Item</b>	<b>Spent</b>
		225002 Consultancy Services- Long-term	600,000
		227004 Fuel, Lubricants and Oils	10,700
Beneficiary farmers followed up and technical backstopped.	Trainer of trainers/trainers of trainees trained in districts and ZARDIs	228002 Maintenance - Vehicles	3,380
Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's.			
Regional			
<i>Reasons for Variation in performance</i>			
NA			

<b>Total</b>	<b>614,080</b>
GoU Development	14,080
External Financing	600,000
AIA	0

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

Rice Seed delivered to farmers	Rice seed delivered to farmers	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	600,000
Copies of Rice Cultivation Manuals and other technical books printed	Copies of rice cultivation manuals and other technical books printed		
<i>Reasons for Variation in performance</i>			
NA			

<b>Total</b>	<b>600,000</b>
GoU Development	0
External Financing	600,000
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>1,276,027</b>
GoU Development	76,027
External Financing	1,200,000
AIA	0

### Development Projects

#### Project: 1263 Agriculture Cluster Development Project

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project structures at National, cluster, district and sub-county levels Organized.	TORs for E-Voucher Advisor and Management Agency, Agronomist, Social Scientist and Prefeasibility consultant developed	<b>Item</b>	<b>Spent</b>
		211103 Allowances	50,335
		221002 Workshops and Seminars	25,000
Project management and coordination at national, cluster and district		227004 Fuel, Lubricants and Oils	13,000
(Project still in formulation phase)	ACDP task team supported to finalize the Project Implementation Manual (PIM) in Namalere		
	Stakeholders in Kalungu, Ntungamo, Nebbi, Amuru & Iganga districts mobilized		

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>88,335</b>
	GoU Development	88,335
	External Financing	0
	AIA	0

### Capital Purchases

	<b>Total For SubProgramme</b>	<b>88,335</b>
	GoU Development	88,335
	External Financing	0
	AIA	0

### Development Projects

#### Project: 1264 Commercialization of Agriculture in Northern Uganda

##### Outputs Provided

##### Output: 05 Food and nutrition security

Producer Associations trained and mentored to develop and operationalize business and investment plans in Gulu, Lira and Kole	Producer Associations trained and mentored to develop and operationalize business and investment plans in Gulu, Lira and Kole Farmer Organization systems supported, developed and strengthened in in Gulu, Lira and Kole	<b>Item</b>	<b>Spent</b>
		211103 Allowances	40,000
		227004 Fuel, Lubricants and Oils	7,343
		228002 Maintenance - Vehicles	3,000
Farmer Organization systems supported, developed and strengthened in in Gulu, Lira and Kole	Internal Savings and Loan Schemes		

Internal Savings and Loan Schemes

### Reasons for Variation in performance

NA

	<b>Total</b>	<b>50,343</b>
	GoU Development	50,343
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>50,343</b>
	GoU Development	50,343

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Development Projects

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

##### Outputs Provided

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

Exchange/exposure visits to value addition product developers in eastern region – Kumi, Soroti, Mbale	Exposure visit Cassava value Addition Apac	Item	Spent
		211103 Allowances	13,000
	Capacity building on processing HQCC and HQCF	221008 Computer supplies and Information Technology (IT)	2,860
Capacity building of 60 TOTs on processing f high quality cassava products (HQCC and HQCF)		221011 Printing, Stationery, Photocopying and Binding	2,050
		227004 Fuel, Lubricants and Oils	4,060
Conduct 3 day TOT on cassava agronomy and post-harvest han			

##### Reasons for Variation in performance

<b>Total</b>	<b>21,970</b>
GoU Development	21,970
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>21,970</b>
GoU Development	21,970
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

Conduct 2 district based workshops in Project districts to kick start the project. Tour to IDB funded projects. Contract agreement for consultant initiated and signed and consultancy. Establishment of the Project Steering Committee (PSC) and District Implementation Committee (DIC) finalised.	Item	Spent
	211103 Allowances	35,289
	227001 Travel inland	12,870
	227004 Fuel, Lubricants and Oils	8,300

##### Reasons for Variation in performance

<b>Total</b>	<b>56,459</b>
GoU Development	56,459
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>56,459</b>
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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	US\$ Thousand
		GoU Development	56,459
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1361 Uganda-China South-South Cooperation Phase 2

#### Outputs Provided

#### Output: 03 Crop production technology promotion

At least 500 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	Hybrid rice, fox tail millet, aquaculture and sweet potato business models initiated	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000
	600 farmers and 20 Extension staffs in Lira, Kole, Dokolo,Oyam Apac Budaka	211103 Allowances	51,555
	and Butaleja districts trained in hybrid rice	223001 Property Expenses	20,000
At least 5 demonstrationsbfor each of horticulture, cereals,	and fox tail millet production. Rice-fish culture, irrigation and agro-machinery	227004 Fuel, Lubricants and Oils	19,130
	One Fish feed and one sweet potato processing systems established in Kapeeka, Nakaseke district		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,685</b>
GoU Development	100,685
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,685</b>
GoU Development	100,685
External Financing	0
AIA	0

### Development Projects

#### Project: 1364 The Potato Commercialisation Project

#### Outputs Provided

#### Output: 03 Crop production technology promotion

	Item	Spent
FFS Maintained		
Training of FFS facilitators in	211103 Allowances	45,733
Fertilizer application and potato productivity enhancement organized and facilitated	225001 Consultancy Services- Short term	5,240
	227004 Fuel, Lubricants and Oils	10,000
Consultant services procured to develop an appropriate information delivery system to promote production and marketing of t	228002 Maintenance - Vehicles	3,785

#### Reasons for Variation in performance

**Total 64,758**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	64,758
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>64,758</b>
		GoU Development	64,758
		External Financing	0
		AIA	0

### Development Projects

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

*Outputs Provided*

**Output: 04 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	US\$ Thousand
10 Mobile Plant clinics equipped in Northern Region	Procurement of 30 mobile plant clinic kits for supply to 5 districts completed; with each kit consisting of:	<b>Item</b>	<b>Spent</b>
Train 20 Plant Clinic staff, Namalere	2 Cotton aprons, 1 Tent shelters, 2 Plastic chairs, 1 Seater Plastic tables, 1-100 litre plastic bin with cover, 2 Kitchen knives, 2 Hand lenses, 1 Banner, 1-30 Seater tent, 1 Carbonated clinic register & 50 Reference sheets	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
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; Mb	22 plant clinic kits and 217 soil testing kits distributed to district local governments of Kabarole, Kabale, Mukono, Rubirizi, Rubanda, Ngora, Luwero and Kalangala to augment the crop pest and disease control efforts	221003 Staff Training	42,924
	55 Local government staff were trained on plant clinic operations, including pest diagnosis and management; with 34.3%, 0.06% & 0.03% of trainees being women, Youths and PWDs	227001 Travel inland	18,384
	15 MAAIF and local government staff trained on monitoring Plant clinic performance where 34%, 0.0% and 0.0% were women, youth and PWDs respectively.	227004 Fuel, Lubricants and Oils	30,000
	Operations of 7 mobile plant clinics in the districts of Budaka, Namutumba, Pallisa, Luuka and Namayingo were monitored and backstopped		
	75 Local government staff were trained on the control of pests and diseases of Fruits (Mangoes/Citrus) in Soroti, Kumi and Serere districts where 35%, 11% & 0% were women, Youths and PWDs respectively.		
	Procurement process for 1500 l of Queletox, 2000 l of Dimethoate 40 EC, 2000 l of Tebuconazole 250 g/l EC, 2000 liters of Cypermethrin 5% EC & 2000 liters of Fenitrothion 50 EC to control pests and diseases is ongoing		
	Procurement process for 2000 pheromone traps each for Tuta absoluta and False Codling Moth on going.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>121,308</b>
GoU Development	121,308

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Capital Purchases

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

Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	Requests for procurement of assorted Laboratory submitted, procurement process ongoing.	Item	Spent
		312202 Machinery and Equipment	3,393

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

<b>Total</b>	<b>3,393</b>
GoU Development	3,393
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>124,701</b>
GoU Development	124,701
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 05 Food and nutrition security

Preparation and distribution of the project Nutrition Project fact sheets	Inter School draft Competition guidelines completed, but the actual competitions yet to start.	Item	Spent
		211103 Allowances	19,220
Orientation of top senior management of line ministries, districts and OPM about the Nutrition Project ,		224001 Medical and Agricultural supplies	3,600,000
	1 dissemination meeting held in each of the 500 primary schools in the pilot districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.	227004 Fuel, Lubricants and Oils	9,350

Recruitment/ contracting of NGOS or CBOs as facilitators for community mo

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,628,570</b>
GoU Development	28,570
External Financing	3,600,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,128,570</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	28,570
		External Financing	5,100,000
		AIA	0

### Program: 02 Directorate of Animal Resources

#### Recurrent Programmes

### Subprogram: 06 Directorate of Animal Resources

#### Outputs Provided

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

		Item	Spent
Draft national animal resources / livestock development plan presented to stakeholders	Technical guidance for formulation, review and implementation of policies, legislation, standards , plans and strategies in the areas of animal production, animal health and veterinary regulation and inspection and enforcement provided (b)	211101 General Staff Salaries	13,447
		211103 Allowances	4,000
Regional and international animal disease control and prevention programmes attended and promoted	Monitoring, inspection, evaluation and harmonization of national programs and projects in the sub sector coordinated; (c) Resources and assistance for the sub sector advocated for and mobilized; (d) Technical guidance for human and institutional capacity enhancement for delivery of services in the sub sector provided	221011 Printing, Stationery, Photocopying and Binding	2,320
		227004 Fuel, Lubricants and Oils	1,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>20,767</b>
Wage Recurrent	13,447
Non Wage Recurrent	7,320
AIA	0

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

		Item	Spent
Programmes of the Directorate's agencies (NAGRC&DB, DDA, COCTU) in local governments supervised in northern region	National, regional and international collaborative mechanisms on issues pertaining to the sub sector established and promoted	211103 Allowances	7,000
		227001 Travel inland	44,728
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	7,830

Value addition to Commodities of animal origin in Northern Uganda promoted and monitored

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>72,058</b>
Wage Recurrent	0
Non Wage Recurrent	72,058
AIA	0

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Public Private Partnerships along the beef/meat value chains strengthened	Guidance on the generation/dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the sub sector provided	<b>Item</b>	<b>Spent</b>
		211103 Allowances	9,000
Sound apiary management practices (Hive management, Harvesting) promoted		221009 Welfare and Entertainment	6,487
		227002 Travel abroad	10,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>25,487</b>
Wage Recurrent	0
Non Wage Recurrent	25,487
AIA	0
<b>Total For SubProgramme</b>	<b>118,312</b>
Wage Recurrent	13,447
Non Wage Recurrent	104,865
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Animal Production Department

#### Outputs Provided

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

Animal Feeds Bill presented to TPM	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	175,482
Awareness creation on animal feeds standards among millers and farmers in Kampala and Wakiso districts district.	227001 Travel inland	61,863
	227002 Travel abroad	4,000
	227004 Fuel, Lubricants and Oils	17,000

Draft policy presented to TPM

Stakeholder consultations on policy in eastern, northern milk shades

S

### Reasons for Variation in performance

insufficient funds

<b>Total</b>	<b>258,344</b>
Wage Recurrent	175,482
Non Wage Recurrent	82,863
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Livestock water needs assessment exercise in southern cattle corridor districts of, Isingiro, Ntungamo, Rakai, Kiruhura, Mbarara, Lwago, Masaka, Lyantonde, Mpigi,	Supervise and Technically backstop management of communal water reservoirs in 8 selected DLGs in South Western and Western Uganda	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,000
		221008 Computer supplies and Information Technology (IT)	2,535
		221011 Printing, Stationery, Photocopying and Binding	8,426
		227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>59,961</b>
		Wage Recurrent	0
		Non Wage Recurrent	59,961
		AIA	0

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

2 Regional training workshops for technical staff on technologies in animal feed conservation and dry season feeding for 10 south western districts. (Location Mbarara and Lyantonde)	Participate in regional and international meeting on standards, guidelines, and regulations on export requirements for animal and animal products	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	4,936
		221009 Welfare and Entertainment	13,578
		227001 Travel inland	5,000
		228002 Maintenance - Vehicles	8,000

2 Regional training workshops for technical staff on poultry and pig pr

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>31,514</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,514
		AIA	0

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

Mobilisation and training of lead dairy farmers to participate in the scheme (Wakiso, Mukono, Buikwe, Bushenyi and Kabarole)	Monitoring and supervision of government farms under National Animal Genetic Resources Centre And Data	<b>Item</b>	<b>Spent</b>
		211103 Allowances	40,000
		221002 Workshops and Seminars	8,000
		227001 Travel inland	28,000
		227002 Travel abroad	6,000
		228002 Maintenance - Vehicles	1,048
2 regional training workshops for tech staff, slaughterers, and flayers in Northern region	Supervision and monitoring technology transfer promotion to enhance beef and dairy standards in abattoirs/slaughter houses and dairy processing plants in western and central regions carried out		
Operators of slaughter in the Nort	Monitoring and support supervision of animal production activities implemented in districts (NAADS, OWC, NGOs, etc)		

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>83,048</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	83,048
		AIA	0
		<b>Total For SubProgramme</b>	<b>432,866</b>
		Wage Recurrent	175,482
		Non Wage Recurrent	257,384
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Livestock Health and Entomology

##### Outputs Provided

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

		Item	Spent
Technical Working Group (TWG) review meetings	Technical guidance and support to milk and meat processing establishment provided	211101 General Staff Salaries	222,401
Veterinary laws, policies guidelines, regulations and strategies strengthened and updated to conform to OIE standards	Technical working group (TWG) review meetings attended Meetings for COMESA, IGAD, AU, and EAC attended	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,978
		211103 Allowances	7,000
The Uganda Veterinary Board (UVB) that regulates the veterinary profession supported to	Technical guidance and support to milk and meat processing establishment provided	227001 Travel inland	4,000
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>246,379</b>
Wage Recurrent	229,379
Non Wage Recurrent	17,000
AIA	0

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

		Item	Spent
Animals and animal products inspected and certified to ensure importation and exportation of quality products	n/a	211103 Allowances	79,000
		221009 Welfare and Entertainment	10,000
Quarterly veterinary Regulation and Enforcement meetings		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	6,300

International veterinary health certificates, inter-district and inter-subcounty an

### Reasons for Variation in performance

Insufficient funds released

<b>Total</b>	<b>103,300</b>
Wage Recurrent	0
Non Wage Recurrent	103,300
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
support NADDEC/COVAB activities	Goat pox routine disease surveillance & investigation conducted in Luwero district	<b>Item</b>	<b>Spent</b>
Operations, maintenance and fuel to 10 laboratory and epidemiology activities for 24 outbreaks provided	Veterinary inspectors supported to patrol animal check points & stock routes	211103 Allowances	11,982
	Epidemiological disease data collected in districts of Sembabule, Masaka, Bulambuli, Kiryandongo, Kamuli & Mayuge	221008 Computer supplies and Information Technology (IT)	3,350
Facility maintenance and allowances for laboratory and epidemiology activities for NADDEC provided.		221011 Printing, Stationery, Photocopying and Binding	5,263
		224006 Agricultural Supplies	43,276
		227001 Travel inland	4,915
		227002 Travel abroad	5,000
Four 5 day reg	Acaracide surveillance conducted in Gomba and Kiruhura districts	227004 Fuel, Lubricants and Oils	12,000
	Laboratory equipment installation in Kiruhura district supported		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>85,786</b>
Wage Recurrent	0
Non Wage Recurrent	85,786
<i>AIA</i>	0

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

Procure assorted animal vaccines	Animals and animal products inspected at both inland & ports of entry & exit	<b>Item</b>	<b>Spent</b>
Providing technical guidance and support to milk and meat (including chicken) processing establishments	Procurement of Assorted vaccines initiated Contribution to Uganda Veterinary Board activities made	211103 Allowances	5,000
	Veterinary inspections and regulation enforced during quarantine	221006 Commissions and related charges	14,976
International travel for COMESA, IGAD, AU and EAC meetings	Procurement of Desk tops, laptops computer accessories for regional laboratories	224001 Medical and Agricultural supplies	140,653
		227001 Travel inland	9,991
		227002 Travel abroad	5,000
Routine disease surveillance	initiated	227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	5,860

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>184,480</b>
Wage Recurrent	0
Non Wage Recurrent	184,480
<i>AIA</i>	0

### Outputs Funded

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One statutory meeting of Council and two for TC held in Kampala. Carryout 01 advocacy and policy outreach mission to districts in SE Uganda by the UTCC (14) and TC (15) members. Training of 2 officers in data and GIS applications for Tsetse and Trypanos	Supervision and outreach by UTCC and TC. (UTCC Visited West Nile as it was the centre of awareness activities for the year. Visits to Karamoja sub region and Teso sub region is expected to be undertaken during the course of the year)  Under take monitoring and evaluation (Informative reports generated and they indicate good trend of reducing Nagana and sleeping sickness)  Screen animals and people to determine prevalence, levels of tsetse infestation and promote live bait technology (1,300 samples were collected from cattle in the districts of, Iganga Oyam, Nebbi, Nwoya, Bulisa, Masindi, Kiryandongo, Kiruhura and Teso. Farmers around L. Mburo had complained for sometime about tsetse and biting flies which they think transmit trypanosome parasite to live stock and they cause death in Akasheshero Rurambira Nyakashashara)  International and Cross border T&T Programme harmonization meeting  Maintain regional demo centers (The demo centres act as information centres for the communities they are located. They also conduct supervisory role of T&T activities in the region. Luuka information centre was established, It's currently serving the community. 156 (47 females and 109 males) visited the information centre to mainly get acaricide, de-wormers, antibiotics and trypanocidal drugs.  Awareness programme to popularize T&T interventions (Tsetse and Trypanosomiasis awareness activities 2016 were held in Arua West Nile region. The aim was to consolidate the gains from tiny targets and ISSEP approaches in Trypanosomiasis elimination in Ugandan. Over 100 people attended the workshop.)  Data collection (Data is very important to assess situation and determine intervention areas and strategies. Seventeen districts	<b>Item</b>  263206 Other Capital grants (Capital)  264101 Contributions to Autonomous Institutions  264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b>  50,000  346,000  200,000

### Reasons for Variation in performance

N/A

**Total**      **596,000**  
Wage Recurrent      0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	596,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,215,945</b>
		Wage Recurrent	229,379
		Non Wage Recurrent	986,566
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Fisheries Resources Department

##### Outputs Provided

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

		Item	Spent
Review and update existing fisheries regulations and prepare new ones;	Activity undertaken in the districts of Rakai, Masaka, Kalangala	211101 General Staff Salaries	99,889
Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers	Activity at the gazette fish landing sites located in Kampala, Entebbe, Mukono, Buikwe, Jinja, Mayuge , Namayingo, Masaka, Rakai ) districts	211103 Allowances	27,666
		221001 Advertising and Public Relations	1,820
		221003 Staff Training	7,000
Develop strategies, and policies to implement International /Regional bilateral conventions,	Activity undertaken in the districts of Buliisa and Hoima	221011 Printing, Stationery, Photocopying and Binding	13,000
		226002 Licenses	10,000
	Activity undertaken in the fish processing plants located in Entebbe, Kampala, Jinja, and Rakai districts	227001 Travel inland	25,000
		227002 Travel abroad	6,845
		228002 Maintenance - Vehicles	10,700
	The FVIPS were distributed in Kalangala and Rakai districts		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>201,919</b>
Wage Recurrent	99,889
Non Wage Recurrent	102,030
AIA	0

#### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers	Registration of fishers undertaken in the district of Kalangala, Rakai and Buikwe	<b>Item</b>	<b>Spent</b>
		211103 Allowances	79,435
		221002 Workshops and Seminars	10,000
Gazette and protect 45 Fish Breeding Areas and other ecologically sensitive areas on all the 5 major water bodies	The water, ice, fish and swab samples were taken and delivered at the UFL laboratory. Analysis of the samples is ongoing	221008 Computer supplies and Information Technology (IT)	440
		221009 Welfare and Entertainment	13,998
		221011 Printing, Stationery, Photocopying and Binding	6,000
Gazette sites for cage farming	The sampling activity was undertaken and the microbiological analysis is ongoing	224006 Agricultural Supplies	21,129
Provide incentive sc	Supervisory activity by the Program Manager done at Kasensero, Ddimu, Kachanga, Lambu fish landing sites, and at Byansi, Lake Bounty and Karmic fish	225001 Consultancy Services- Short term	4,000
		227001 Travel inland	4,999
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,219
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>203,221</b>
Wage Recurrent			0
Non Wage Recurrent			203,221
AIA			0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop electronic market information system	The Border Post Inspectors were facilitated and consignments for exports certified for esports at Busia, Malaba, Bunagana, Mutukula and Entebbe to the Regional markets.	<b>Item</b>	<b>Spent</b>
Create Consumer and retailer awareness through the growing consumer demand for sustainably sourced fish, to influence the behaviour of fishers to gain access to a wider, more lucrative market	Information and data on the regional trade were collected from Malaba and Busia.	221001 Advertising and Public Relations	49,672
Support community	Certification of fish for exports were undertaken in Entebbe, Kampala, Jijna, Rakai, Busia, and Malaba	221002 Workshops and Seminars	5,000
	Support supervision undertaken at at Kasese, Busia and Malaba border posts, and DFOs consulted on issues related to cross border fish trade	221008 Computer supplies and Information Technology (IT)	6,771
	Three Border posts were monitored at Mpondwe and Mutukula, to check on illegalities on trade in immature fish	225001 Consultancy Services- Short term	8,000
	Enforcement to curb trade on illegal fishing gears around Kampala and Jinja areas was undertaken at the border posts	227004 Fuel, Lubricants and Oils	14,000
	Support to the Border post inspector at Busia to undertake MCS on fisheries illegalities in Busia at Border posts with URA staff was implemented		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>83,443</b>
Wage Recurrent	0
Non Wage Recurrent	83,443
AIA	0
<b>Total For SubProgramme</b>	<b>488,583</b>
Wage Recurrent	99,889
Non Wage Recurrent	388,694
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Department of Entomology

#### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data collected in the districts of; Adjumani, Zombo Nebbi and Zombo and analyzed and mapped to support project formulation for the Northern Uganda.	Data validation is on going to in the Northern Uganda to support project formulation for the region	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	124,302
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,237
	The Draft North Western Uganda Tsetse project was produced and is ready for review by stakeholders	211103 Allowances	15,784
Data collected in the districts of; Oyam, Agago, Pader, Gulu, Amuru, Kitgum and Lamwo analyzed and mapp		221002 Workshops and Seminars	5,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	6,000
		227001 Travel inland	63,743
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>243,066</b>
N/A		Wage Recurrent	137,538
		Non Wage Recurrent	105,527
		AIA	0

### Output: 05 Vector and disease control measures

Tsetse data from 8 districts of south eastern Uganda (Kaliro, Iganga, Mayuge, Bugiri,	Entomological data collection continued in Lulamba, Serinya, Kibibi and Buvvu islands in Kalangala	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,000
		223001 Property Expenses	29,938
Namayingo, Namutumba, Luuka and Bugiri Validated.	Transect cutting was undertaken on Serinya island of Kalangala district in preparation for pre-SIT tsetse suppression operations	224006 Agricultural Supplies	69,500
		225001 Consultancy Services- Short term	8,000
		227001 Travel inland	10,000
		227002 Travel abroad	5,000
Technical backup/supervision of GIS based entomological data collection activities undertaken.		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	16,000
1 Field Tech		<b>Total</b>	<b>165,438</b>
<b>Reasons for Variation in performance</b>		Wage Recurrent	0
N/A		Non Wage Recurrent	165,438
		AIA	0
		<b>Total For SubProgramme</b>	<b>408,504</b>
		Wage Recurrent	137,538
		Non Wage Recurrent	270,965
		AIA	0

### Recurrent Programmes

### Subprogram: 18 Department of Aquaculture Management and Development

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Finalize comprehensive national aquaculture policy	drafted the national aquaculture policy	<b>Item</b>	<b>Spent</b>
	Aquaculture rules 2016 drafted	211101 General Staff Salaries	99,772
Draft laws and regulations	national aquaculture development plans and strategy drafted	211103 Allowances	11,915
		221009 Welfare and Entertainment	9,454
		221011 Printing, Stationery, Photocopying and Binding	4,999
Review and update existing aquaculture regulations & guidelines and prepare new ones;		222003 Information and communications technology (ICT)	3,380
		227001 Travel inland	4,790
Develop national aquaculture development plan		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	3,450
Develop national aquaculture strategy			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>190,760</b>
		Wage Recurrent	99,772
		Non Wage Recurrent	90,988
		<b>A/A</b>	<b>0</b>
<b>Output: 04 Promotion of sustainable fisheries</b>			
Provide critical inputs to commercial fish in Northern Region	Provided seed to selected farmers (50,000 tilapia fingerlings were supplied to farmers in Apac (10,000), Kileleshwa (10,000) for ponds and cage farmers in Masaka (30,000) where a women group in masaka with cages	<b>Item</b>	<b>Spent</b>
		211103 Allowances	14,000
Complete fisheries infrastructure (civil works at regional aquaculture centers)		221002 Workshops and Seminars	46,760
		224006 Agricultural Supplies	20,150
		227001 Travel inland	86,852
Routine certification and compliance monitoring of aquaculture enterprises in Eastern and Western regions	Undertake compliance monitoring of aquaculture establishment in Eastern and Western regions (Fish farmers in the districts of Busia, Tororo, Bugiri, Namayingo, Jinja, Mayuge, Mbale, Rakai, Lyantonde, Mbarara, Kabale and Rukungiri were monitored and offered technical guidance. 180 establishments were monitored)		
A	Sensitisation of service providers and input suppliers in Eastern Region on requirements for certification Training of farmers in Aquaculture production systems Sensitization of farmers on new aquaculture rules		
	Collection of Aquaculture data in northern and Central 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	US\$ Thousand
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### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>167,762</b>
	Wage Recurrent	0
	Non Wage Recurrent	167,762
	<b>AIA</b>	<b>0</b>

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

		Item	Spent
Participation in national Regional and international Aquaculture related shows and exhibitions	Participation in World fisheries Day	221003 Staff Training	17,525
	Procurement of sampling nets and multipronged oxygen meter for 10 districts in the northern and eastern districts		
Certification of aquaculture inputs, services and goods	Procurement of water quality testing system		
Develop market information system for Aquaculture services and goods			

Promote value addition fo

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>17,525</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,525
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>376,048</b>
	Wage Recurrent	99,772
	Non Wage Recurrent	276,275
	<b>AIA</b>	<b>0</b>

### Recurrent Programmes

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

### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Finalize the fisheries policy and design and implementation plan.	Supported the Local Governments to enforce fisheries regulations in the districts (Rakai, Masaka, Kalangala)	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	112,714
		211103 Allowances	82,513
		221009 Welfare and Entertainment	8,000
Finalise reviewing and updating quality Assurance rules 2008, Fishing rules 2010 and Amendment of the Fish Act CAP 197 of 2010. Review enforcement guidelines. Develop and implement fish	Statutory enforcements of standards and auditing of gazetted fish landing sites at (Kampala, Entebbe, Mukono, Buikwe, Jinja, Mayuge, Namayingo, Masaka, Rakai) districts	221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	1,999
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	19,519
	Supported supervision at the gazetted fish landing sites, and follow up on the establishments of the landing site committees on Lake Albert region	228002 Maintenance - Vehicles	4,035
	Statutory inspections and audits of 10 fish processing establishments in Entebbe, Kampala, Jinja, Rakai to enforce standards		
	Supported districts to distribute FVIPs in the districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>236,780</b>
Wage Recurrent	112,714
Non Wage Recurrent	124,066
<b>AIA</b>	<b>0</b>

### Output: 04 Promotion of sustainable fisheries

Complete fisheries infrastructure (civil works)/landing sites and aquaculture centres	Registration of fishers undertaken in the district of Kalangala, Rakai and Buikwe	<b>Item</b>	<b>Spent</b>
		211103 Allowances	41,703
Procure FVIPs and equipment for restraining vessels	Supervisory activities of by the Program Manager done at Kasensero, Ddimo, Kachanga, Lambu fish landing sites, and at Byansi, Lake Bountu and Karmic fish processing plants.	221001 Advertising and Public Relations	10,000
		221003 Staff Training	10,000
		221006 Commissions and related charges	16,500
Distribute FVIPs to licensed fishing vessels.		221017 Subscriptions	32,650
		224006 Agricultural Supplies	22,820
Vetting of applicants for licensing	The water, ice, fish and swab samples were taken and delivered at the UFL laboratory. Analysis of the samples is ongoing	225001 Consultancy Services- Short term	4,000
Conduct radio talk shows, deve		226002 Licenses	98,995
		227001 Travel inland	9,000
	The sampling activity (Support UFL to sample fish and water from gazetted landing sites in Buikwe, Wakiso, and Mukono for analysis in the UFL to build capacity for accreditation) was undertaken and the microbiological analysis is ongoing	228001 Maintenance - Civil	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	40,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

N/A

	<b>Total</b>	<b>295,668</b>
	Wage Recurrent	0
	Non Wage Recurrent	295,668
	<b>AIA</b>	<b>0</b>

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

		Item	Spent
Support operations of an agricultural Enforcement Police for regulatory purposes	The Border Post Inspectors were facilitated and consignments for exports certified for exports at Busia, Malaba, Bunagana, Mutukula and Entebbe to the Regional markets.	211103 Allowances	7,000
Equip BFI offices with furniture, computers, internet services, stationary, transport facilities, rent office space	Information and data on the regional trade were collected from Malaba and Busia.	221009 Welfare and Entertainment	20,000
Implementation of Nile perch and small pelagic fisheries	Certification of fish for exports were undertaken in Entebbe, Kampala, Jinja, Rakai, Busia, and Malaba	227001 Travel inland	78,128
		227004 Fuel, Lubricants and Oils	10,000
	Support supervision undertaken at at Kasese, Busia and Malaba border posts, and DFOs consulted on issues related to cross border fish trade		
	Three Border posts were monitored at Mpondwe and Mutukula, to check on illegalities on trade in immature fish		
	Activity (Enforcements to curb trade on illegal fishing gears around Kampala and Jinja areas) undertaken at the border posts at Kampala and Jinja areas		
	Activity (Support the Border post inspector at Busia to undertake MCS on fisheries illegalities in Busia at Border posts with URA staff) undertaken in collaboration with URA and Busia Fisheries Office		

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>115,128</b>
	Wage Recurrent	0
	Non Wage Recurrent	115,128
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>647,576</b>
	Wage Recurrent	112,714
	Non Wage Recurrent	534,862
	<b>AIA</b>	<b>0</b>

### Development Projects

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

Skills and knowledge of at least 72 staff in Acholi sub-regions on market oriented agricultural production built.	Nine (9) vegetable demonstration sites maintained 3 in Gulu, 3 in Kitgum and 3 in Pader districts	Item	Spent
		211103 Allowances	47,683
		221003 Staff Training	1,010,000
Production and productivity of selected crops especially vegetables in Gulu, Kitgum, Pader increased.	Trained technical staff from Acholi sub-region on vegetable production and marketing	225001 Consultancy Services- Short term	14,647
Access of produce to markets in	Field based training on agricultural techniques for tomatoes, carrots, cabbage, eggplants, onions and water melon		
	Extension staff and farmers were trained on the nutritional values of Tomatoes, carrots, cabbage, eggplants, onions and water melon		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,072,330</b>
GoU Development	72,330
External Financing	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,072,330</b>
GoU Development	72,330
External Financing	1,000,000
AIA	0

### Development Projects

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

### Outputs Provided

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

na	Procurement process of beekeeping equipment (beehives, catcher boxes, hive tools, smokers, gloves, gumboots, protective wear, air-tight buckets and fencing materials is still on going.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	6,000
		224006 Agricultural Supplies	8,385
		227001 Travel inland	54,800
	Organize training in the districts of Mpigi (60people), Luwero(60people), Nakasongola 60people), and Wakiso (40people) for stakeholders on management of Bee reserves of which 30% women and youth of the participants will be female	227004 Fuel, Lubricants and Oils	12,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>81,185</b>
GoU Development	81,185

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Output: 05 Vector and disease control measures

na	GIS based data collection backstopping activities undertaken	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0

### Capital Purchases

		<b>Total For SubProgramme</b>	<b>96,185</b>
		GoU Development	96,185
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1329 The Goat Export Project in Sembule District

### Outputs Provided

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

N/A	On-farm demonstrations and training on-going	<b>Item</b>	<b>Spent</b>
		211103 Allowances	25,000
		224006 Agricultural Supplies	150,000

### Reasons for Variation in performance

most of the Funds for 1st and 2nd quarter not yet released from MAAIF to NAADS Secretariat.

		<b>Total</b>	<b>175,000</b>
		GoU Development	175,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>175,000</b>
		GoU Development	175,000
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1330 Livestock Diseases Control Project Phase 2

### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Viable silkworm egg distributed to farmers associations in Kamuli, Wakiso, Luwero and Mubende districts Mulberry planting materials distributed to farmers groups in Nakaseke, Luwero and Nakasongola	<b>Item</b> 211103 Allowances 224006 Agricultural Supplies	<b>Spent</b> 20,000 14,566

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,566</b>
GoU Development	34,566
External Financing	0
AIA	0

### Output: 05 Vector and disease control measures

The stock routes in C1, C2 inspected /surveyed/ mapped and gazetted;	FMD outbreak investigated in Ntungamo District Disease outbreak in Kiruhura District investigated FMD vaccination supervised in Rakai, Isingiro and Ntungamo districts CBPP outbreak investigated in Amudat Suspected livestock poisoning investigated in Kyankwanzi	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 25,000 38,982 9,640 20,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>93,622</b>
GoU Development	93,622
External Financing	0
AIA	0

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

procure assorted animal vaccines	Procurement process for the vaccines still on going	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 278,111
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>278,111</b>
GoU Development	278,111
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>406,300</b>
GoU Development	406,300
External Financing	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

#### Outputs Provided



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 03 Promotion of Animals and Animal Products</b>			
N/A	N/A	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,856
		211103 Allowances	59,394
		221011 Printing, Stationery, Photocopying and Binding	15,043
		225001 Consultancy Services- Short term	20,000
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	5,000
<b>Reasons for Variation in performance</b>			
Funds not yet released NAADS			
			<b>Total</b>
			<b>146,293</b>
			GoU Development
			146,293
			External Financing
			0
			AIA
			0

### Capital Purchases

		<b>Total For SubProgramme</b>	<b>146,293</b>
		GoU Development	146,293
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Project inception activities undertaken and coordinated	Disease and vector surveillance and control services strengthened and harmonized at national and regional levels.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	3,980
		227001 Travel inland	41,885
	Capacity of the pastoral communities to access sustainable animal health services enhanced, Breeding strategies and breed improvement programs supported	227004 Fuel, Lubricants and Oils	10,350
	Drought tolerant food and feed crop technologies will be promoted and disseminated.		
	Alternative livelihood opportunities are identified and strengthened		

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>56,215</b>
		GoU Development	56,215

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Capital Purchases

<b>Total For SubProgramme</b>	<b>6,556,215</b>
GoU Development	56,215
External Financing	6,500,000
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 04 Promotion of sustainable fisheries

		Item	Spent
Capacity building of aquaculture farmers, service providers and technical staff	Monitored activities of completed works in Kiyindi and Bushenyi fry center.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,900
Supervision, monitoring, coordination and maintenance of infrastructure	Monitored the abundance and distribution of the new breed of weed in Kayunga and buyende.	211103 Allowances	59,209
		227004 Fuel, Lubricants and Oils	20,000

Establishment of management structures at restocked water bodies

Support existing LMOs (LAKIMO and

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>119,109</b>
GoU Development	119,109
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>119,109</b>
GoU Development	119,109
External Financing	0
AIA	0

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

##### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ethics and standards for Agriculture Extension Service delivery developed	The National Agricultural Extension policy was approved on 26th October, 2016 and launched in December, 2016	<b>Item</b> 211101 General Staff Salaries 211103 Allowances	<b>Spent</b> 96,653 111,842
Development of the National Agricultural Extension Policy undertaken	The National Agricultural Extension Strategy was approved by MAAIF Top Management Committee Printing done and disseminated at the launch in December 2016	221002 Workshops and Seminars 221009 Welfare and Entertainment	10,000 5,289
National Agricultural Extension Policy disseminated	Guidelines on Ethics and standards for Agricultural Extension Service Delivery developed  Engaged with the UN-World Food Programmed to sensitize Busoga and Teso sub-regions on strategies for food loss reduction  Engaged CPM of FtF –USAID to promote the Village Agent Model of extension Services with DLGs in all region except Karamoja  Engaged AFAAS, UFAAS on Agricultural standards; Café Africa (U) on coffee extension and have drafted MOUs		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>223,783</b>
Wage Recurrent	96,653
Non Wage Recurrent	127,130
<b>AIA</b>	<b>0</b>

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

Human resource capacity assessment at the national and local government levels of the agricultural extension system	Linkages with Makerere University College of Agriculture and Environmental Sciences College of Veterinary Medicine Animal Resources and Bio-security on agriculture extension strategies, innovations, knowledge and information; training and capacity building for extension workers, farmers and other actors along the agricultural value chain	<b>Item</b> 221004 Recruitment Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,906 64,795 15,000
-Profiling and assessment of capacity of agricultural training organizations in the country to identify potential partners			
-Devel			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>82,700</b>
Wage Recurrent	0
Non Wage Recurrent	82,700
<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision of local Government in implementation of Agricultural Extension Services delivery undertaken	Recruitment of DLGs Extension Staff coordinated	<b>Item</b> 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles	<b>Spent</b> 58,015 10,000 47,767 8,280
Technical backstopping of private service providers along value chains undertaken			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>124,063</b>
Wage Recurrent			0
Non Wage Recurrent			124,063
AIA			0

### Output: 04 Provision of Agricultural production extension services

Learning visits to selected organizations locally and internationally	Mapping of private Agricultural Extension Services providers was undertaken in the districts of Mityana, Kibaale, Kakumiro, Kagadi, Masindi, Hoima Bulisa, Luwero, Nakaseke, Nakasongola, and Kiryandongo	<b>Item</b> 211103 Allowances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,920 13,000 8,269 16,950
- Development of the curriculum for the Professional Certificate course in Extension skills for extension service providers			
Conduct educational radio and TV shows for farmers			
Enhance			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>53,139</b>
Wage Recurrent			0
Non Wage Recurrent			53,139
AIA			0
<b>Total For SubProgramme</b>			<b>483,686</b>
Wage Recurrent			96,653
Non Wage Recurrent			387,033
AIA			0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commodity platforms for priority commodities established and strengthened in Central Uganda	Consultation with stakeholders of rice, maize, beans, Bananas and horticulture products were conducted in maize and rice growing districts of Mubende, Mityana, Kiboga and Nakaseke	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 40,508 75,000 11,695 6,000 11,029 19,000
Commercial farmers for priority enterprises profiled, mapped, characterized and benchmarked at different levels of operation in Eastern Uganda	The working on developing platforms is ongoing through mobilization of farmers at sub county level to feed into the district platform or cooperative.		
Agro input sys	Livestock platforms there is need to do more consultations in all districts to have common understanding for the benefits of the platform.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>163,231</b>
Wage Recurrent	40,508
Non Wage Recurrent	122,723
<b>AIA</b>	<b>0</b>

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

More than 53 farmer groups which have both women and youth groups in Masaka, Rakai, Mubende, Mityana, Kiboga, Nakaseke and Luwero in the central region and these groups are involved in production, bulking, storage of Maize, Beans, Coffee, livestock and 42 in the western districts trained on improved post-harvest handling practices and technologies for market access in commodities like maize and rice with the assistance of Uganda Industrial research Institute and the Ministry of Trade cooperatives and industries and USAID FEED THE FUTURE.	<b>Item</b> 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 35,000 5,000 3,727 43,000 22,344 5,000 11,488
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>125,559</b>
Wage Recurrent	0
Non Wage Recurrent	125,559
<b>AIA</b>	<b>0</b>

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

Training on promotion of investments in agriculture undertaken, profiling of some of the priority commodities value chain actors is partly done in some of the districts.	<b>Item</b> 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	<b>Spent</b> 223,664 565,000
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

N/A

<b>Total</b>	<b>788,664</b>
Wage Recurrent	0
Non Wage Recurrent	788,664
AIA	0
<b>Total For SubProgramme</b>	<b>1,077,455</b>
Wage Recurrent	40,508
Non Wage Recurrent	1,036,947
AIA	0

*Recurrent Programmes*

### Subprogram: 26 Directorate of Agricultural Extension Services

*Outputs Provided*

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

	Item	Spent
Ethics and standards for Agriculture Extension Service delivery developed	211101 General Staff Salaries	14,000
Development of the National Agricultural Extension Policy undertaken	211103 Allowances	41,000
	221002 Workshops and Seminars	24,666
National Agricultural Extension Policy disseminated	221009 Welfare and Entertainment	9,991

*Reasons for Variation in performance*

<b>Total</b>	<b>89,657</b>
Wage Recurrent	14,000
Non Wage Recurrent	75,657
AIA	0

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

	Item	Spent
Policy advocacy campaigns undertaken	221011 Printing, Stationery, Photocopying and Binding	3,528
Stakeholder engagements for resource mobilization and PPP undertaken	225001 Consultancy Services- Short term	7,000
	227001 Travel inland	80,000
Participation in meetings, workshops and conferences at national, regional and international levels undertaken	227002 Travel abroad	17,592
	227004 Fuel, Lubricants and Oils	16,000
Linkages with training and research	228002 Maintenance - Vehicles	20,000

*Reasons for Variation in performance*

<b>Total</b>	<b>144,120</b>
Wage Recurrent	0
Non Wage Recurrent	144,120
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>233,777</b>
		Wage Recurrent	14,000
		Non Wage Recurrent	219,777
		<i>AIA</i>	0

### Development Projects

#### Project: 1139 ATAAS (Grant) EU, WB and DANIDA Funded

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Operational Coordination Unit; Oversight, supervisory and backstopping visits to District Local Governments to oversee project activities; project publicity and communications	<p>The National Agricultural Extension Policy and Strategy documents completed and initiated mass printing.</p> <p>National Agriculture Extension Policy launched</p> <p>Field Orientation Visit To the 9 ZARDIS of Abi,Ngetta,Nabuin, Buginyanya, Rwebitaba, Bulindi, Kachwekano, Mbarara &amp; Mukono</p> <p>Terms of reference for the ICT strategy developed submitted to the World Bank</p> <p>Procurement process for the E-Voucher management agency on going</p> <p>Procurement of consultants (Develop, irrigation schemes design criteria, TORs and planning meetings Develop, design criteria, TORs) ongoing</p> <p>Process consultant for the development of the ATAAS PIM ans M&amp;E Plan procured, inception report presented and draft prepared</p> <p>One mission conducted to support DLGs in Work Plan development for Demo set-up</p> <p>9 SLM Specialists based in ZARDIS remunerated</p> <p>110 Hectares of Terraces demos and up scaled</p> <p>1,100 km of Grass bunds demonstrated &amp; up scaled</p> <p>275ha of CA demos &amp; up scaling</p> <p>275ha of CA demos &amp; up scaling 1,250 ha of various agronomic practices demonstrated &amp; upscale, 825 ha of Agro forestry established , Planted 687 ha of woodlots, 18 supervision, coordination and backstopping visits</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>223001 Property Expenses</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>27,755</p> <p>410,425</p> <p>23,985</p> <p>9,326</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>471,490</b>
GoU Development	471,490
External Financing	0
AIA	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>4,071,490</b>
		GoU Development	471,490
		External Financing	3,600,000
		AIA	0

### Development Projects

#### Project: 1266 Support to Agro processing & marketing of agricultural Product Projects

##### Outputs Provided

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

		Item	Spent
Processors and Farmer organisations trained in post harvest practices and technologies in East and western Uganda	Consultative meeting for the final review and validation of the draft strategies where conducted in Masindi kiryandongo, kibale and Hoima in the western region and Jinja, Bugiri, Iganga and Namutumba in the Eastern region	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,490
Linkages established for bulking and marketing of processed and value added products		211103 Allowances	50,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
Maize and Rice Value chain actors Mobilized to acce	Machine operators and heads of farmer groups that is Bugiri Agribusiness & institutional dev't association, Namutumba district farmers association, Namutumba rice farmers association, Twezimbe Kalalu rice farmers association, Agali awamu farmer group, Alimugonza farmer group, Active maize Farmers group and Kisindizi katukurakurane farmer group were trained in maintenance, service and repair of the agro processors machines of Upland rice millers and Agrovet millers limited and also small equipment give to farmer organizations.	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	14,070
	A total of 40 young farmers and 20 model farmers were selected from 9 farmer organizations comprised of farmer in Masindi, Jinja, Iganga, Namutumba and Bugiri districts were trained in record keeping, business development and market linkages		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>105,560</b>
GoU Development	105,560
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>105,560</b>
GoU Development	105,560
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 05 Provision of Value Addition extension services

		Item	Spent
Promote value addition and agribusiness to mitigate the likely effects on oil proceeds to agriculture/and promote research extension interface	Agro input dealers were supported and linked to farmer groups and individual farmers in the Districts of Lira, Gulu, Mbale, Soroti and Serere.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000
		211103 Allowances	119,967
Quarterly surveys on producer opportunities and consumer demand Undertaken in Kibaale, Masindi and Kiryandong	More than 53 farmer groups which have both women and youth groups in Masaka, Rakai, Mubende, Mityana, Kiboga, Nakaseke and Luwero in the central region and these groups are involved in production, bulking, storage of Maize, Beans, Coffee, livestock and 42 in the western districts trained on improved post-harvest handling practices and technologies for market access in commodities like maize and rice with the assistance of Uganda Industrial research Institute and the Ministry of Trade cooperatives and industries and USAID FEED THE FUTURE.	221002 Workshops and Seminars	20,000
		225001 Consultancy Services- Short term	300,000
		227004 Fuel, Lubricants and Oils	20,000
	Training on promotion of investments in agriculture undertaken, profiling of some of the priority commodities value chain actors is partly done in some of the districts		

### Reasons for Variation in performance

NA

<b>Total</b>	<b>474,967</b>
GoU Development	474,967
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>474,967</b>
GoU Development	474,967
External Financing	0
AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake political supervision of the implementation of single spine extension system and other sector planned activities for FY 2016/17 in Western and mid western Uganda	The Agriculture sector was represented in an international workshop to fast tract SSA of tomatoes and cotton in Turkey, Ethiopia, South Africa and Namibia	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	447,538
		211103 Allowances	151,500
		213001 Medical expenses (To employees)	21,830
		221017 Subscriptions	20,000
		227002 Travel abroad	59,947
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	40,548

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>781,362</b>
Wage Recurrent	447,538
Non Wage Recurrent	333,824
<b>AIA</b>	<b>0</b>

### Output: 02 Administration, HRD and Accounting

Medical expenses, incapacity death and funeral expenses, lunch, dinner, tea imprest, settlement and other assorted staff welfare allowances paid	Paid pension and gratuity in the Second quarter	<b>Item</b>	<b>Spent</b>
		211103 Allowances	145,000
	undertook field visits in different districts of the country	212102 Pension for General Civil Service	4,383,224
		213002 Incapacity, death benefits and funeral expenses	12,000
		213004 Gratuity Expenses	254,377
Media engagement in sector activities supported		221001 Advertising and Public Relations	20,000
		221006 Commissions and related charges	5,000
		221009 Welfare and Entertainment	13,073
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221016 IFMS Recurrent costs	6,500
		221017 Subscriptions	6,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	5,999
		228002 Maintenance - Vehicles	18,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,904,173</b>
Wage Recurrent	0
Non Wage Recurrent	4,904,173
<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical supervision and monitoring of sector activities undertaken in Northern Uganda	Utility bills paid, Procured daily newspapers and subscribed to international journals. cleaning services procured and clean working environment ensured in MAAIF. courier services to deliver mails and correspondences paid. Field trips to over see the sector activities funded.	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	6,000
		221012 Small Office Equipment	5,500
Technical representation of MAAIF in international agriculture for a undertaken (Addis Ababa)		222001 Telecommunications	44,205
		222002 Postage and Courier	29,223
Machinery, equipment and vehicles functional and efficiently utilized		223004 Guard and Security services	99,743
		223005 Electricity	140,000
		223006 Water	40,000
		224004 Cleaning and Sanitation	53,416
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	15,080
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>459,166</b>
N/A		Wage Recurrent	0
		Non Wage Recurrent	459,166
		AIA	0

### Output: 06 Institutional Development In Agricultural Sector

	Item	Spent
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

### Outputs Funded

#### Output: 51 Secondment for MAAIF staff in Rome

Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	participated in agriculture and food security committee meetings, followed up on MAAIF requisitions for funding in FAO, IFAD & WFP. Provided information to MAAIF on employment opportunities in FAO, IFAD WFP. maintained liaison with donors in Rome in support of the agricultural sector.	<b>Item</b>	<b>Spent</b>
		263340 Other grants	120,000
Negotiate with donors in Rome in support of Uganda's Agriculture Sector.		264102 Contributions to Autonomous Institutions (Wage Subventions)	38,000
Maintain liaison with other missions in Europe on Uganda's agriculture			
Promote Uganda's trade and investment in the			
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>158,000</b>
N/A		Wage Recurrent	0
		Non Wage Recurrent	158,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Output: 53 Support for Agricultural Training Institutions

Provide quarter 2 subventions and transfers for scholastic materials to Bukalasa Agricultural College and Fisheries Training Institute, Entebbe	Transfer funds to other government units & contribution to autonomous Training institutions	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	165,000
		264101 Contributions to Autonomous Institutions	200,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>365,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	365,000
		AIA	0

### Arrears

### Output: 99 Arrears

	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>6,667,701</b>
	Wage Recurrent	447,538
	Non Wage Recurrent	6,220,163
	AIA	0

### Recurrent Programmes

### Subprogram: 10 Department of Planning

### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake regional consultation on ASSP in Western Uganda	Cabinet secretariat made a technical review of the draft Agriculture Sector Strategic Plan (ASSP) and provided clearance for the document to be presented to the cabinet session for approval. The document is currently before cabinet.	<b>Item</b>	<b>Spent</b>
Draft Project proposals to implement ASSP		211101 General Staff Salaries	148,941
Disseminate the Final ASSP to all relevant stakeholder		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,203
Review of the Agriculture sector policies coordinated	APD guided the process of reviewing on-going projects profiles especially on the aspect of achieving the intended outcomes of the project, challenges to project implementation and absorption capacity. This also involved reviewing the project start and end date.	211103 Allowances	74,000
Implementation of the commodity approach strategy fast tracked		221002 Workshops and Seminars	17,000
Agriculture Sector Budget Framework Paper for the FY 2017/18 prepared		221005 Hire of Venue (chairs, projector, etc)	20,000
Agriculture Sector Budget Estimates for the FY 2017/18 and projections over the medium term prepared		221011 Printing, Stationery, Photocopying and Binding	191,160
host 2 Agriculture Sector Working Group Meetings		225001 Consultancy Services- Short term	20,000
Manage the collection and analyzing of agriculture statistics		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	13,647
	APD guided the process of drafting five (5) project proposals to implement the ASSP i.e. Agriculture Value Chain Development Project (AVACHEDEP) to be funded by ADB, Developing a market oriented and environmentally sustainable beef meat value chain in Uganda to be funded by European Union, Promoting Commercial Aquaculture in Uganda to be funded by European Union, Improved Control and Surveillance of Ticks and Tick-Borne Diseases in Uganda and Improvement in NASARRI's and RWEBITABA ZARDI's Infrastructure to Enhance Research for Impact (Unlocking the Research Potential of NaSARRI and RWEBITABA through Infrastructure Improvement. These project profiles were submitted to Ministry of Finance, Planning and Economic for inclusion in the Public Investment Plan (PIP) by the Development Committee		
	Completed the process of compiling the Budget Framework Paper for FY 2017/18 and was submitted to Ministry of Finance Planning and Economic Development (MFPED). It was further presented to Agriculture Sector Committee of Parliament.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>586,951</b>
Wage Recurrent	219,144
Non Wage Recurrent	367,807
<b>AIA</b>	<b>0</b>

### Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay APD contract staff salaries	Paid contract staff salaries	<b>Item</b>	<b>Spent</b>
undertake foreign and international training of APD in short term tailored courses on policy formulation and analysis, statistics, and monitoring and evaluation in line with the MAAIF training policy and ASSP undertakings		221008 Computer supplies and Information Technology (IT)	11,000
		221009 Welfare and Entertainment	8,478
		221011 Printing, Stationery, Photocopying and Binding	4,000
APD welfare maintained			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>23,478</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,478
		<b>AIA</b>	<b>0</b>
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>			
Monitoring and evaluation of sector activities in projects undertaken	Undertook monitoring and evaluation of MAAIF projects and programs in Eastern and Central Uganda. APD monitored the implementation of the sector projects in Mbale, Manafwa, Bududa, Budaka, Nakaseke, Luwero, and Nakasongola districts.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	70,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>70,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,000
		<b>AIA</b>	<b>0</b>
<b>Output: 06 Institutional Development In Agricultural Sector</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
technical support in budgeting and budget execution provided to district production departments in western Uganda	Undertook budget execution technical backstopping field trips to districts as follows;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	160,000
		227001 Travel inland	61,805
Technical backstopping and supervision/budget performance field visit undertaken in western Uganda	Assessment of the survival rate of the coffee seedlings distributed by Uganda Coffee Development Authority in the districts of Ibanda, Kiruhura, Rubirizi, Buhweju, Mbarara, Isingiro, Sheema and Mitooma.	227002 Travel abroad	20,972
Budget performance report for Financial Year 2015/16 produced and disseminated in western Uganda			
Annual and Semi-annual sector budget performance reports compiled and verified	Budget execution activities implemented by NAGRC&DB in Njeru stock farm, Kasolwe stock farm, Bulago stock farm and Maruzi stock farm.		
Quarterly assessment of budget execution for MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRC and DDA	Undertook budget execution review and verification of district production department performance reports with emphasis to commodity based approach and Operation Wealth Creation in the following districts; Kisoro, Kabaale, Ntungamo, Isingiro, Kanungu, Rukungiri, Mitooma, Sheema, Ibanda, Mbarara, Bushenyi, Kiruhura, Masaka, Lwengo, Rakai, Lyantonde, Sembabule, Gomba, Mpigi Mukono, Kayunga, Buikwe, Jinja, Kamuli, Buyende, Namutumba, Bugiri, Iganga, Tororo and Busia		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>242,777</b>
Wage Recurrent	0
Non Wage Recurrent	242,777
AIA	0
<b>Total For SubProgramme</b>	<b>923,206</b>
Wage Recurrent	219,144
Non Wage Recurrent	704,062
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Internal Audit

#### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payroll management reports produced on quarterly basis	2nd Quarter Audit report produced on payroll, risk management, fleet management and final accounts review.	<b>Item</b>	<b>Spent</b>
Risk management report on the efficient management of the Finance and Administration Department	Staff trained	211101 General Staff Salaries	18,731
Undertake a vehicle fleet management verification exercise.		211103 Allowances	19,000
Review MAAIF final accounts		221009 Welfare and Entertainment	9,000
Staff trainee		221011 Printing, Stationery, Photocopying and Binding	8,000
		221016 IFMS Recurrent costs	50,000
		221017 Subscriptions	4,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	9,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>189,731</b>
Wage Recurrent	18,731
Non Wage Recurrent	171,000
AIA	0
<b>Total For SubProgramme</b>	<b>189,731</b>
Wage Recurrent	18,731
Non Wage Recurrent	171,000
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

National Irrigation Policy guidelines and strategies discussed and finalized with the stakeholders	Draft National irrigation policy reviewed for submission to cabinet	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	170,200
	Government programmes and projects inspected and supervised in Buikwe, Kalangala, districts, Lyantonde and sembabule and Dokolo districts	211103 Allowances	74,000
Stakeholder consultation in all the regions finalised			

Draft policy implementation guidelines and strategies submitted to TPM and discussed with t

### Reasons for Variation in performance

N/A

**Total 244,200**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	170,200
		Non Wage Recurrent	74,000
		AIA	0

### Output: 06 Institutional Development In Agricultural Sector

		Item	Spent
Promotional activities on irrigation and water harvesting technologies undertaken in Kyenjonjo, Rukungiri, Ibanda Gulu, Lira, Pader districts	Promotions on irrigation and water harvesting technologies undertaken in Bushenyi, Butambala Kyenjonjo, Rukungiri, Gulu, Lira, Pader districts.	211103 Allowances	35,000
		221008 Computer supplies and Information Technology (IT)	5,000
	5 sustainable land management SLM technologies promoted and supervised in Namutumba, Bugiri, Budaka, Buyende, and Busia districts.	221009 Welfare and Entertainment	10,425
		221011 Printing, Stationery, Photocopying and Binding	16,100
6 sustainable land management. SLM technologies promoted and supervised in Nakaseke, Nakasongola, Sembabule,		224006 Agricultural Supplies	57,072
	Technical specifications, testing and quality assurance of Agricultural machinery and equipment accomplished at Namalere referral workshop and regional centres	225001 Consultancy Services- Short term	95,000
		227001 Travel inland	70,000
		227002 Travel abroad	4,907
		227004 Fuel, Lubricants and Oils	20,000
	Promotion Best farming practices and Technologies in Farmland planning , soil and water conservation and sustainable land management through documentation in central region	228002 Maintenance - Vehicles	60,354
		228003 Maintenance – Machinery, Equipment & Furniture	7,000
	Technical backstopping visits on WfAP, irrigation, mechanization, SLM and farm planning technologies undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween, Bugiri districts		
	Guidelines to mainstream climate change in the agricultural sector reviewed/developed		

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>380,859</b>
	Wage Recurrent	0
	Non Wage Recurrent	380,859
	AIA	0

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

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

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>625,060</b>
		Wage Recurrent	170,200
		Non Wage Recurrent	454,859
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 22 Agricultural Statistical Unit

#### Outputs Provided

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

		Item	Spent
Training government staff involved in the collection, analysis, and Dissemination of Agricultural Statistics at the centre and in the districts	Trained government staff involved in the collection, analysis, and dissemination of agricultural statistics at the center and in the districts	211101 General Staff Salaries	99,141
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	13,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	9,158

Provide staff welfare facilities.

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>151,299</b>
		Wage Recurrent	99,141
		Non Wage Recurrent	52,158
		<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Collect administrative data from 56 districts	Activity conducted in 43 districts Bushenyi, Buhweju, Kasese, Kabale, Kanungu, Masaka	211103 Allowances	4,000
Undertake preparatory activities for the survey	Mubende, Kabarole, Luuka, Butaleja, Bukedea, Kaliro, Apac, Lira, Gulu, Nebbi, Arua, Wakiso, Mukono, Iganga,	221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	26,000 10,000
Collect data from BMUs on medium lakes	Tororo, Busia, Kisoro, Mbarara, Ntungamo, Isingiro, Mbale, Bokwo,	227001 Travel inland	79,900
Support the National Agricultural Statistics Technical Committee (NASTC) activities.	Sironko, Kapchorwa, Kween, Bulambuli, Kibaale, Kyenjojo, Hoima, Kiboga, Kyankwanzi, Lamwo, Kitgum, Pader,	227002 Travel abroad 227004 Fuel, Lubricants and Oils	5,000 5,000
Update the compendium of statist	Agago, Otuke and Mityana,		
	On-site training conducted on 29 landing site committees on fisheries data collection tools to landing site committee members on lakes Albert, George and Edward		
	Collected fisheries production data from 47 BMUs		
	Carried out consultative workshops with staff in 51 districts to agree on the sentinel farmer data collection tools at farm level		
	Activity conducted in 4 districts of Hoima, Rubirizi, Kasese and Buliisa; 128 committee members were trained from the following landing sites: - Hoima (Sebagoro, Nkondo and Kyehoro)  - Rubirizi (Katunguru, Kayanja and Kazinga) - Kasese (Hamukungu, KatunguruB and Katwe) - Buliisa (Wanseko, Butiaba and Walukuba)  - Fisheries Production Data collected from 47 selected BMUs in 4 districts namely; Ntoroko (11BMUs), Kagadi (12BMUs), Hoima (11BMUs) and Kasese(13BMUs)		
	Conduct regional consultative meetings to develop National Food and Agriculture Statistics System (NFASS) data collection guidelines and manuals Conducted in 4 regions, namely; Eastern : Mbale, Busia, Bugiri, Kaliro and Kamuli Central: Wakiso, Mukono, Kayunga and Mpigi Northern: Lira, Adjumani, Koboko and Gulu Western: Kamwenge, Kiruhura, Rubirizi and Ntungamo		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

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

N/A

	<b>Total</b>	<b>129,900</b>
	Wage Recurrent	0
	Non Wage Recurrent	129,900
	<i>AIA</i>	0

### Output: 06 Institutional Development In Agricultural Sector

	Item	Spent
Participate in regional climate outlook forums that come up with consensus climate for greater horn of Africa	Held regional meetings to prepare farmers advisory message 211103 Allowances	28,000
Participate in Global annual Climate Change Conference of Parties	Collected early warning data from 62 districts for use in preparation of food security status reports 221001 Advertising and Public Relations 221002 Workshops and Seminars 227002 Travel abroad	22,393 6,000 5,000
Attend agricultural risk management meetings and forums	Printed Statistical Abstract and disseminate it for public relations 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	20,000 8,545

Guidelines for ma

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>89,938</b>
	Wage Recurrent	0
	Non Wage Recurrent	89,938
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>371,137</b>
	Wage Recurrent	99,141
	Non Wage Recurrent	271,996
	<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 25 Human Resource Management Department

### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## 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
Seek top management approval	Sensitized MAAIF staff and community at	<b>Item</b>	<b>Spent</b>
Print and disseminate the Policy	Landing sites on HIV/AIDS.	211101 General Staff Salaries	30,923
Hold 1 meeting to consult key stakeholders on Standard Operating Procedures		211103 Allowances	36,591
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	4,955

Develop guidelines for management of Contract Staff.

Coordinate recruitment of extension staff

Conduct technical Regional work shop to Support Integration/ Recruitment of former NAADs staff into the single spine structure in DLG of North Western

Seek approval of SMT and TPM

Hold quarterly Rewards and Sanctions Committee meetings

Hold monthly pensions Committee meetings

Hold quarterly Training Committee Meeting

Hold Consultative Committee meetings

Hold sensitization workshops on HIV/AIDS for staff and landing sites

Develop Gender work plan in liaison with Gender Focal Point Officers

Pay HRM office operational funds.

Procure Stationary for HRM department.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>80,469</b>
Wage Recurrent	30,923
Non Wage Recurrent	49,546
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay salaries for HRM Contract staff.	Developed salary structures, coded staff establishment, employee position, analysed and captured data on IPPS for Contract Staff.	<b>Item</b>	<b>Spent</b>
Pay HRM Staff welfare.		211103 Allowances	39,279
Pay Christmas package for staff under F&A and HRM Department		221004 Recruitment Expenses	10,730
Organized MAAIF Staff party		221008 Computer supplies and Information Technology (IT)	1,128
Access Contract staff on IPPS.		221010 Special Meals and Drinks	4,722
Conduct Preretirement Training for Staff who are due to retire.		221020 IPPS Recurrent Costs	16,180

Service and repair of ICT equipment under HRM

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>72,039</b>
Wage Recurrent	0
Non Wage Recurrent	72,039
<i>AIA</i>	0

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

Carry out Monitoring and supervision of HRM activities in DLGs.	Carried out support supervision and coordination of recruitment of extension staff in LGS of Lwengo, Lyantonde, Rakai, Bukomansimbi, Kalungu, Buikwe, Kayunga Buvuma, Mukono, Jinja, Butambala, Gomba, Mpigi, Sembabule, Masaka, Kalangala, Mbarara Kiruhura, Bundibugyo Kasese, Ntorokro, Rubirizi, Mitoma, Mubende, Kyenjojo, Mityana, Kyegegwa, Kabarole, Fortportal MC.	<b>Item</b>	<b>Spent</b>
Procure fuel and lubricants.		227001 Travel inland	20,970
Repair and maintain HRM departmental Motor vehicles		227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,000 3,600

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,570</b>
Wage Recurrent	0
Non Wage Recurrent	36,570
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>189,078</b>
Wage Recurrent	30,923
Non Wage Recurrent	158,155
<i>AIA</i>	0

Development Projects

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project: 0076 Support for Institutional Development			
Outputs Provided			
Output: 01 Strategies, policies, plans and Guidelines			
Meetings held with key stakeholders on review of existing curriculum for agricultural courses		Item	Spent
		211103 Allowances	14,000
		221003 Staff Training	20,000
Reasons for Variation in performance			
		Total	34,000
		GoU Development	34,000
		External Financing	0
		AIA	0
Output: 02 Administration, HRD and Accounting			
Technical and professional training and development short and long courses undertaken for the sector personnel	Repaired 4 motor Vehicles for MAAIF Head quarters	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,023
Undertake training in construction and management of modern land cadastre		221009 Welfare and Entertainment	4,000
		227002 Travel abroad	2,295
Salaries and allowances paid for contract staff		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	39,000
Reasons for Variation in performance			
		Total	110,318
		GoU Development	110,318
		External Financing	0
		AIA	0
Output: 04 Monitoring and evaluating the activities of the sector			
Mentoring & technical support provided on development of Agricultural sector in MAAIF institutions and DLGs	conducted inspection and coordination of the Agricultural Training Institutions i.e BAC, FTI and NFLC	Item	Spent
		211103 Allowances	116,842
Institutional development sector activities monitored at the agencies and in the districts		221002 Workshops and Seminars	12,000
		221011 Printing, Stationery, Photocopying and Binding	23,000
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	9,000
Reasons for Variation in performance			
		Total	167,842
		GoU Development	167,842
		External Financing	0
		AIA	0
Capital Purchases			
Output: 71 Acquisition of Land by Government			



# 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
Undertake the surveying of MAAIF land	Taxes for cassava Dreier and cassava slicer under the AGRITT project paid.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 40,000

### Reasons for Variation in performance

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0

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

6 Double Cabin pickups procured for Crop N/A  
Production Department (2), Animal  
Directorate (2) and Department of  
Infrastructure and Water for Agricultural  
Production (2)

<b>Item</b>	<b>Spent</b>
312201 Transport Equipment	55,400

### Reasons for Variation in performance

<b>Total</b>	<b>55,400</b>
GoU Development	55,400
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

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

<b>Item</b>	<b>Spent</b>
312302 Intangible Fixed Assets	90,000

### Reasons for Variation in performance

<b>Total</b>	<b>90,000</b>
GoU Development	90,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>497,560</b>
GoU Development	497,560
External Financing	0
AIA	0

### Development Projects

#### Project: 1085 MAAIF Coordination/U Growth

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical support provided to MAAIF planning function.	Initiated the process of printing the final draft ASSP report for dissemination to stakeholders	<b>Item</b>	<b>Spent</b>
PMG guidelines for FY 2016/17 printed and distributed.	Undertook budget execution assessment exercises on the following MAAIF agencies;	211103 Allowances	13,000
ASSP dissemination workshops undertaken in Western Uganda.	1. Assessment of the survival rate of coffee seedling in Buyende, Kamuli, Butalejja, Budaka, Kibaale, Kamwenge, Mityana, Mubende, Hoima and Masindi districts.	221011 Printing, Stationery, Photocopying and Binding	144,547
CAADP/Malabo declaration meeting supported	2. Assessment of the utilization of the constructed valley tanks in Nakapiripit, Amudat, Kotido, Kaabong, Napak, Moroto and Abim districts	225001 Consultancy Services- Short term	44,000
Print copies of the final ASSP for distribution to stakeholders	3. Budget execution assessment of NARO activities in the ABI-ZARDI in Arua district, Ngetta ZARDI in Lira district, Kachwekano ZARDI in Kabale district	227001 Travel inland	37,000
Print popular version of the ASSP document			
Engage technical assistance for formulation of the ASSP implementation report compiled and verified			

Quarterly assessment of budget execution for MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) undertaken.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>238,547</b>
GoU Development	238,547
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Salaries of M&E officers technical contract staff paid.	Contract staff salaries paid and telephone services for coordination services	<b>Item</b>	<b>Spent</b>
Project staff welfare activities		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,665
		221009 Welfare and Entertainment	7,300

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,965</b>
GoU Development	36,965
External Financing	0
AIA	0

### Output: 06 Institutional Development In Agricultural Sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Effectively supervise the implementation of district	Undertook the supervision of the implementation of the distribution of inputs given out to farmers under the National Agricultural Advisory Services (NAADS) through Operation Wealth Creation (OWC) in Buliisa, Hoima, Masindi, Kiryandongo, Kibaale, Kyankwanzi, Kyenjojo, Kyegegwa, Mubende, Mityana, Bundibugyo, Kabarole, and Ntoroko districts	<b>Item</b>	<b>Spent</b>
		211103 Allowances	52,000
Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG) supervised		221005 Hire of Venue (chairs, projector, etc)	13,000
		222003 Information and communications technology (ICT)	4,800
		227001 Travel inland	48,000
Support Sector Working Group activities		227004 Fuel, Lubricants and Oils	27,200
		228002 Maintenance - Vehicles	36,000
Commodity approach activities assessed.	Organised two Agriculture Sector Working Group meetings that were held in the second quarter		
	Undertook field visits to assess the implementation of the commodity approach in the following districts; Nebbi, Maracha, Arua, Zombo, Adjumani, Moyo, Amuru, Koboko, Yumbe, Gulu, Lira, Lamwo, Agago, Pader and Kitgum districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>181,000</b>
GoU Development	181,000
External Financing	0
AIA	0

### Capital Purchases

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

Undertake comprehensive designs for rehabilitation of classroom blocks in the DATICs and selected LG production office blocks.	Initiated the process of procuring and identifying a consultant to undertake bills of quantities and designs for the selected district production offices and repairs of selected DATICs classroom blocks (Mityana, Budaka, Kabarole, Lwengo and Kween)	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	24,400

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,400</b>
GoU Development	24,400
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>480,912</b>
GoU Development	480,912
External Financing	0
AIA	0

### Development Projects

#### Project: 1267 Construction of Ministry of Agriculture, Animal Industry and 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	US\$ Thousand
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### Outputs Provided

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

		Item	Spent
Procurement of the consultant to undertake construction supervision.	Made part payment of consultancy services for designs and bidding document for construction supervision	211103 Allowances	13,790
Procurement of contractors for construction of MAAIF headquarters	of the MAAIF headquarters, contract no. MAAIF/Svrcs/2011-12/00022	221001 Advertising and Public Relations	4,160
		221011 Printing, Stationery, Photocopying and Binding	3,640
Undertake procurement of a contractor to rehabilitate MAAIF stores in Wandegaya and othe infrastructure in Entebbe		227004 Fuel, Lubricants and Oils	15,550

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>37,140</b>
GoU Development	37,140
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Rehabilitation of stores in Wandegaya and Entebbe (Certificates)	Carried out technical and conditional assessment for preparation of designs and bills of quantities for maaif training board rooms, board rooms, conference facility, washrooms, dilapidated nro building nadec laboratories stores library and administration block	281503 Engineering and Design Studies & Plans for capital works	9,659
Construction supervision of rehabilitation works in Entebbe and Wandegaya			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,659</b>
GoU Development	9,659
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>46,799</b>
GoU Development	46,799
External Financing	0
AIA	0

### Development Projects

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

### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Additional data/ information to finalize feasibility studies collected	Assessments for Small-scale irrigation demos under a Presidential Directive in Kabale and Luwero districts	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	47,230
Procurement for the consultant to undertake detailed engineering designs	Final PISD Feasibility Report presented	227004 Fuel, Lubricants and Oils	15,000

Enhance WUA in the study sites  
Make Irrigation Scheme Management Guidelines for WUA  
Collect fundamental data

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>62,230</b>
GoU Development	62,230
External Financing	0
AIA	0

### Capital Purchases

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

Procurement of 1 4WD double cabin pickup vehicle to undertake field work in the project area	Double cabin pick procured	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	23,800

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>23,800</b>
GoU Development	23,800
External Financing	0
AIA	0

#### Total For SubProgramme

<b>Total For SubProgramme</b>	<b>86,030</b>
GoU Development	86,030
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

N/A	<b>Item</b>	<b>Spent</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,083
	211103 Allowances	35,610
	221003 Staff Training	9,755
	227004 Fuel, Lubricants and Oils	25,200
	228002 Maintenance - Vehicles	4,350

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		<b>Total</b>	<b>107,998</b>
		GoU Development	107,998
		External Financing	0
		AIA	0

### Capital Purchases

		<b>Total For SubProgramme</b>	<b>107,998</b>
		GoU Development	107,998
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1328 Support to Agricultural Training Institutions

##### Outputs Provided

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

Undertake supervision and coordination of project development activities at BAC and FTI	Coordinated and supervised the Curriculum review, Development and Restructuring of ATIs	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,820
		211103 Allowances	39,500
		221011 Printing, Stationery, Photocopying and Binding	7,440
		227004 Fuel, Lubricants and Oils	14,820
		228002 Maintenance - Vehicles	9,886

##### Reasons for Variation in performance

N/A		<b>Total</b>	<b>81,466</b>
		GoU Development	81,466
		External Financing	0
		AIA	0

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

Support Policy and supervision activities for Bukalasa College	Facilitated consultative workshop to review (old) and develop new Curriculum.	Item	Spent
		211103 Allowances	34,540
Planning meetings at BAC Headquarters	A draft copy in place	227004 Fuel, Lubricants and Oils	9,880

##### Reasons for Variation in performance

N/A		<b>Total</b>	<b>44,420</b>
		GoU Development	44,420
		External Financing	0
		AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mobilization of Institution management , supervision and Governing Council at FTI	Facilitated consultative workshop to review (old) and develop new Curriculum.  A draft copy in place	<b>Item</b> 211103 Allowances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 33,400 9,880

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>43,280</b>
GoU Development	43,280
External Financing	0
AIA	0

### Capital Purchases

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

Civil works renovations at FTI	N/A	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 48,000
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### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>48,000</b>
GoU Development	48,000
External Financing	0
AIA	0

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

Civil works renovations at BAC	N/A	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 48,000
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### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>48,000</b>
GoU Development	48,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>265,166</b>
GoU Development	265,166
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

# 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
25 water infrastructure developed / rehabilitated and functional	Heavy Equipment for agricultural mechanization to develop agricultural infrastructure, valley tanks water for agricultural production and other on farm infrastructure like farm roads, farm land, delivery of farm inputs operated, maintained and deployed; (Water bowzers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactors). Specialized equipment, Auxiliary tools and accessories procured and fixed	<b>Item</b>	<b>Spent</b>
400 Acres bush cleared and available		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	308,997
20 farm roads improved		211103 Allowances	210,000
Operation and maintenance Costs		227001 Travel inland	25,000
Equipment units effectively operated and maintained both in Namalere and Field		227004 Fuel, Lubricants and Oils	95,000
		228003 Maintenance – Machinery, Equipment & Furniture	880

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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>639,877</b>
GoU Development	639,877
External Financing	0
AIA	0

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

Facilitate the Officers in Charge of Rehabilitated irrigation schemes of Mubuku, Agoro and Doho.	Rehabilitated/constructed irrigation schemes Agoro, Doho, Mubuku and olweny in Lamwo, Butaleja Kasese , Dokolo and Kabarole Districts; and other irrigation schemes well managed and operational for irrigable agriculture	<b>Item</b>	<b>Spent</b>
Mobilise organize and train farmers into Water User Associations (WUAs) in rehabilitated irrigation Schemes		223001 Property Expenses	30,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>30,000</b>
GoU Development	30,000
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>669,877</b>
GoU Development	669,877
External Financing	0
AIA	0

### Development Projects

#### Project: 1401 National food and Agricultural statistics system (NFASS)

#### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop the methodology	Review and audit methodologies and data collection instruments in use for the production of administrative data within the agricultural sector	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,423 10,000
Collecting data on Crop, Livestock and Fisheries in selected Local Governments	Compile an inventory of all the sources of administrative data	228002 Maintenance - Vehicles	1,626
Review and audit methodologies and data collection instruments in use for the production of administrative data within the agricultural sector	Provide technical support to the subsector data producing units including to enhance the quality of data collection, analysis, dissemination and use of agriculture statistics.		
C	Develop, standardize and harmonies data collection tools for all administrative data		
	Develop guidelines on collection, compilation and processing of administrative data		
	Printed 1,000 copies of the Agricultural Statistics Abstract		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,049</b>
GoU Development	14,049
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Workshops to define, interpret and the drafting of the ICT Security Policy, ICT Strategy, ICT User guidelines and the ICT Disaster Recovery Strategy	Pay salaries for the project contract staff	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 38,844
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Procurement of Services to install and configure the Local Area Network, including Access points, intranet

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>38,844</b>
GoU Development	38,844
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring data collection activities in 28 LGs to ensure effective and efficient implementation of sector programs.	Travel to sampled districts to carry out technical support to the newly recruited Crop & Livestock extension workers for data collection activities at farm level. Activity carried out in the 28 LGs, namely; Kabale, Kisoro, Mbarara, Ntungamo, Isingiro	<b>Item</b>	<b>Spent</b>
		211103 Allowances	50,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000
Technical support for Data collection activities at 28 DLGs	Mbale, Bokwo, Sironko, Kapchorwa, Kween, Bulambuli		
Minutes of sector statistics meetings, issues and action	Kibaale, Kyenjojo, Hoima, Kiboga, Kyankwanzi		
	Lamwo, Kitgum, Pader, Agago, Otuke		
	Masindi, Buliisa, Nebbi, Nwoya, Kirandongo		
	Mpigi and Mityana,		
	Travel to sampled districts to carry out technical support to the newly recruited Fisheries extension workers for data collection activities at farm level		
	Travel to sampled districts to carry out technical support to the newly recruited Fisheries extension workers for data collection activities at farm level		
	Central Zone (Butambala, wakiso, Mukono		
	And Kayunga)		
	East central zone (Kween, Manafwa, Tororo, Bukedea and Mbale), Western zone (Kasese, Sheema, Mbarara, Rubirizi and Kyenjojo), North east zone (Otuke, Moroto, Katakwi, Napak and Lira), Mid western zone (Kibaale, Kiboga, Mubende, Sembabule and Kyegegwa) and West Nile zone (Adjumani, Yumbe, Amuru, and Maracha).		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>90,000</b>
GoU Development	90,000
External Financing	0
AIA	0

### Capital Purchases

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

Procure database hard and software	Activity not undertaken	<b>Item</b>	<b>Spent</b>
Complete the instalation of LAN/WAN required equipment		312202 Machinery and Equipment	10,000

### Reasons for Variation in performance

insufficient release

<b>Total</b>	<b>10,000</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	10,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>152,893</b>
		GoU Development	152,893
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Report on the integration of COMESA provisions in the draft seeds and Plant Regulations, 2015 and Draft of the aligned Uganda harmonized Seed and SPS regulations presented to COMESA and National stake holders.	Consultations for drafting of SPS and the plant protection and health regulations aligned to the COMESA seed trade harmonized regulations were conducted.	211103 Allowances	28,200
		221011 Printing, Stationery, Photocopying and Binding	8,994
	Inspection, supervision and dissemination of information were carried out.	227001 Travel inland	9,660
		227004 Fuel, Lubricants and Oils	20,000
Awareness and sensitizations carried out for	Awareness and sensitization for the formation of enquiry point structures as carried out in the districts of Kween, Bukwa, Kumi, Pallisa, Katakwi, Soroti, Amuria and Ngora		
	The assessment of post harvest handling and the status of soil for improving quality and productivity were conducted in various districts.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>66,854</b>
GoU Development	66,854
External Financing	0
AIA	0

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

		Item	Spent
One annual 1 quarterly and regular activity and accountability reports,	Regular activities and payments of salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,246
Staff salaries, welfare and allowances paid in Kampala MAAIF		221009 Welfare and Entertainment	4,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,246</b>
GoU Development	17,246
External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>			
Monitoring and supervision report.	Monitoring of the project activities was done and recommendations to promote youth & women production group information system and WTO/ market access implementation frameworks for sector agricultural products were proposed	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 50,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>134,100</b>
		GoU Development	134,100
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>63,274,273</b>
		Wage Recurrent	2,599,067
		Non Wage Recurrent	13,882,701
		GoU Development	14,142,505
		External Financing	32,650,000
		AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 01 Crop Resources

#### Recurrent Programmes

### Subprogram: 02 Directorate of Crop Resources

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Drafting/Review of policies/strategies/plans/standards for Crop Production, Crop Protection and Farm Development supervised in Kampala and Northern Region with emphasis on maize, beans, rice, cassava, banana, fruits, tea and coffee	211101 General Staff Salaries	96	0	96
	221011 Printing, Stationery, Photocopying and Binding	110	0	110
Variety Release Commit	<b>Total</b>	<b>206</b>	<b>0</b>	<b>206</b>
	<b>Wage Recurrent</b>	<b>96</b>	<b>0</b>	<b>96</b>
	<b>Non Wage Recurrent</b>	<b>110</b>	<b>0</b>	<b>110</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	5	0	5
	221001 Advertising and Public Relations	10	0	10
	221005 Hire of Venue (chairs, projector, etc)	52,750	0	52,750
	<b>Total</b>	<b>52,765</b>	<b>0</b>	<b>52,765</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>52,765</b>	<b>0</b>	<b>52,765</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities supervised in Western Uganda.	211103 Allowances	900	0	900
	221011 Printing, Stationery, Photocopying and Binding	4,314	0	4,314
Irrigation and agricultural mechanization programmes and activities in Central Uganda Supervised and monitored	227001 Travel inland	2,962	0	2,962
	227002 Travel abroad	13,974	0	13,974
Primary processin	<b>Total</b>	<b>22,150</b>	<b>0</b>	<b>22,150</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,150</b>	<b>0</b>	<b>22,150</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 04 Crop Protection Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft Plant Protection and health Regulations developed	211101 General Staff Salaries	1,509	0	1,509
Conduct a National Plant Protection and Health Technical committee to finalize the review of the draft	211103 Allowances	3,733	0	3,733
2 SOPs developed	221011 Printing, Stationery, Photocopying and Binding	5,261	0	5,261
Attend 1 workshops on East African Harmonization of policies, laws and reg	227001 Travel inland	1,178	0	1,178
	227002 Travel abroad	744	0	744
	228002 Maintenance - Vehicles	8	0	8
	<b>Total</b>	<b>12,432</b>	<b>0</b>	<b>12,432</b>
	<b>Wage Recurrent</b>	<b>1,509</b>	<b>0</b>	<b>1,509</b>
	<b>Non Wage Recurrent</b>	<b>10,923</b>	<b>0</b>	<b>10,923</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2,500 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits, Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses and spices	211103 Allowances	550	0	550
200 Import Permits issued after a Pest Risk Analysis	221011 Printing, Stationery, Photocopying and Binding	2,220	0	2,220
20 Export Villages mobilized and trained on	224006 Agricultural Supplies	614	0	614
	227001 Travel inland	275	0	275
	228002 Maintenance - Vehicles	3,398	0	3,398
	<b>Total</b>	<b>7,057</b>	<b>0</b>	<b>7,057</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,057</b>	<b>0</b>	<b>7,057</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 Field trips for Surveillance and monitoring of field crop pests, diseases and weeds conducted	221002 Workshops and Seminars	4,462	0	4,462
Inspection of farmers crop fields for pest and diseases in 7 districts of Gulu, Kitgum, Pader, Lamwo, Otuke, Arua, Iganga,	221011 Printing, Stationery, Photocopying and Binding	1,232	0	1,232
	224006 Agricultural Supplies	178,041	0	178,041
	<b>Total</b>	<b>183,735</b>	<b>0</b>	<b>183,735</b>
2 field trips for Surveillance an	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>183,735</b>	<b>0</b>	<b>183,735</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 09 Control of pest and diseases in priority commodities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 Detection surveys conducted to establish BBW disease status in Central Uganda	211103 Allowances	6,840	0	6,840
BBW control information materials printed and disseminated to 20 banana growing districts	224006 Agricultural Supplies	25,218	0	25,218
	<b>Total</b>	<b>32,058</b>	<b>0</b>	<b>32,058</b>
BBW awareness campaigns implemented through "Field day" in selected 5 BBW heavily		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 32,058	<i>0</i>	<i>32,058</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

### Subprogram: 05 Crop Production Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical validation meeting for the on cocoa policy held in Kampala	211101 General Staff Salaries	339	0	339
Banana standards disseminated in Eastern Uganda	211103 Allowances	20	0	20
	<b>Total</b>	<b>359</b>	<b>0</b>	<b>359</b>
Food and Nutrition security guideline disseminated in Eastern and Northern Uganda		<i>Wage Recurrent</i> 339	<i>0</i>	<i>339</i>
		<i>Non Wage Recurrent</i> 20	<i>0</i>	<i>20</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

### Output: 05 Food and nutrition security

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Food and Nutrition Surveillance carried out in Northern region of Uganda	211103 Allowances	3,500	0	3,500
Capacity building of 30 DLG staff on the Food & Nutrition Handbook in Northern region	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
Production of nutrient dense food crops incubated in Northern		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 4,500	<i>0</i>	<i>4,500</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support platform meetings				
Supporting and developing PPPs on Smallholder Horticulture, Rice, Cassava, pineapples, maize and Irish potatoes developed and strengthened	211103 Allowances	2,158	0	2,158
	<b>Total</b>	<b>2,158</b>	<b>0</b>	<b>2,158</b>
Quality assurance visits carried on value addition centres on banana and cassava product		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 2,158	<i>0</i>	<i>2,158</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 07 Promotion of Production & Productivity of priority commodities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Tea handbook developed Maize-Eastern Uganda and central (Kiboga, Nakaseke, Kamuli) Kyegegwa, Kibaale assessed	211103 Allowances	763	0	763
	221008 Computer supplies and Information Technology (IT)	135	0	135
20 farmers on coffee in eastern and central regions piloted	221009 Welfare and Entertainment	529	0	529
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	227001 Travel inland	1,547	0	1,547
Technical backstopping on establishment of mother gardens in Buganda region con	227002 Travel abroad	1,135	0	1,135
	<b>Total</b>	<b>11,609</b>	<b>0</b>	<b>11,609</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>11,609</b>	<b>0</b>	<b>11,609</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Primary processing value addition initiatives for Banana, maize, cassava, Fruits and vegetables supported and supervised in Eastern region	211103 Allowances	65	0	65
	227001 Travel inland	5,652	0	5,652
	227002 Travel abroad	1,308	0	1,308
<b>Total</b>		<b>7,025</b>	<b>0</b>	<b>7,025</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>7,025</b>	<b>0</b>	<b>7,025</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regulatory Impact Assessments and Cabinet memo prepared and appended to submissions to Cabinet to support evidence based decision making, and impact of proposed regulations on different sectors The Ministry of Finance, Planning and Economic Development,	211101 General Staff Salaries	806	0	806
	211103 Allowances	951	0	951
	221002 Workshops and Seminars	456	0	456
	221009 Welfare and Entertainment	5,240	0	5,240
	221011 Printing, Stationery, Photocopying and Binding	12,620	0	12,620
	227002 Travel abroad	1,250	0	1,250
	<b>Total</b>	<b>21,323</b>	<b>0</b>	<b>21,323</b>
<b>Wage Recurrent</b>		<b>806</b>	<b>0</b>	<b>806</b>
<b>Non Wage Recurrent</b>		<b>20,517</b>	<b>0</b>	<b>20,517</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Quality Assurance systems along the value chain

Printing of departmental work books (licences, registers, certificates, letterheads etc)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	2,782	0	2,782
Routine inspection and enforcement program to cover all agricultural chemicals retail outlets in the marketplaces performed countrywide in accordance with Agriculture	221008 Computer supplies and Information Technology (IT)	220	0	220
	224006 Agricultural Supplies	8,918	0	8,918
	228002 Maintenance - Vehicles	8,043	0	8,043
	<b>Total</b>	<b>19,962</b>	<b>0</b>	<b>19,962</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,962</i>	<i>0</i>	<i>19,962</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Undertake pest risk assessment, develop a risk management framework and implement and communicate risk mitigating measures	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	40	0	40
	224006 Agricultural Supplies	62,095	0	62,095
Prepare and distribute brochures, leaflets and flyers on safe handling and use of pesticides.	227001 Travel inland	12,831	0	12,831
	227002 Travel abroad	1,346	0	1,346
	<b>Total</b>	<b>76,312</b>	<b>0</b>	<b>76,312</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76,312</i>	<i>0</i>	<i>76,312</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Publish list of registered agric				

### Development Projects

### Project: 0104 Support for Tea Cocoa Seedlings

#### Outputs Provided

### Output: 03 Crop production technology promotion

1. To introduce the modern and appropriate planting hole technology to new cocoa farmers and district extension staff, in Mubende, Mityana, Mukono, Jinja, Kamuli	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264	0	264
	221011 Printing, Stationery, Photocopying and Binding	2,685	0	2,685
	<b>Total</b>	<b>2,949</b>	<b>0</b>	<b>2,949</b>
	<i>GoU Development</i>	<i>2,949</i>	<i>0</i>	<i>2,949</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
2. To carry out inducement of Cocoa Chupons and coppicing of old unproductive trees i				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	12,190	0	12,190
	<b>Total</b>	<b>12,190</b>	<b>0</b>	<b>12,190</b>
	<i>GoU Development</i>	<i>12,190</i>	<i>0</i>	<i>12,190</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Increased value addition in the sector

1. To introduce to farmers specialized harvesting techniques that protect the flowering cautions and future cocoa production in Kamuli, Luwuka, Iganga, Kamwenge and Mpigi Districts

3. To demonstrate the cut test in quality control and storage to farmers

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

To procure 600,000 Cocoa seedlings for distribution to farmers for planting in their gardens

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
224006 Agricultural Supplies	3,685	0	3,685
<b>Total</b>	<b>3,685</b>	<b>0</b>	<b>3,685</b>
<i>GoU Development</i>	<i>3,685</i>	<i>0</i>	<i>3,685</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Inspect seed company multiplication center sites and seed multiplication farmer groups	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,304	0	2,304
Undertake laboratory seed health tests of imported seed	211103 Allowances	50,000	0	50,000
Train 30 staff from each DLG with farmer groups multiplying seed	225002 Consultancy Services- Long-term	50,000	0	50,000
	Total	102,304	0	102,304
Vehicle running	GoU Development	102,304	0	102,304
Development, popularizing v	External Financing	100,000	0	100,000
	AIA	0	0	0

### Output: 03 Crop production technology promotion

<ul style="list-style-type: none"><li>• Demarcation, survey and marking of 500 hectares</li><li>• Land preparation of the startup 500 hectares of the Buvuma oil palm smallholder</li><li>• Establish Buvuma Oil Palm Growers Trust (BOPGT) and the BOPGT Secretariat</li><li>• Facilitate the sensitization of the commun</li></ul>	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	150,000	0	150,000
	Total	150,000	0	150,000
	GoU Development	150,000	0	150,000
	External Financing	150,000	0	150,000
	AIA	0	0	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1238 Rice Development Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Standards on rice grain printed.				
Project management / TWG meeting & JCC, RSC held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30	0	30
Project activities supervised and monitored.	211103 Allowances	617	0	617
Zonal meeting held	227001 Travel inland	1,698	0	1,698
	<b>Total</b>	<b>2,345</b>	<b>0</b>	<b>2,345</b>
Staff salaries and allowances paid.	<i>GoU Development</i>	<i>2,345</i>	<i>0</i>	<i>2,345</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Food and nutrition security

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Research activities on rice and other technologies conducted in conjunction with partners such as JICA.				
	227004 Fuel, Lubricants and Oils	300	0	300
Beneficiary farmers followed up and technical backstopped.	228002 Maintenance - Vehicles	620	0	620
Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's.	<b>Total</b>	<b>920</b>	<b>0</b>	<b>920</b>
	<i>GoU Development</i>	<i>920</i>	<i>0</i>	<i>920</i>
Regional	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rice Seed delivered to farmers				
Copies of Rice Cultivation Manuals and other technical books printed	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1263 Agriculture Cluster Development Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project structures at National, cluster, district and sub-county levels Organized.				
	211103 Allowances	4,665	0	4,665
	<b>Total</b>	<b>4,665</b>	<b>0</b>	<b>4,665</b>
Project management and coordination at national, cluster and district	<i>GoU Development</i>	<i>4,665</i>	<i>0</i>	<i>4,665</i>
(Project still in formulation phase)	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1264 Commercialization of Agriculture in Northern Uganda

#### Outputs Provided

#### Output: 05 Food and nutrition security

Marketing strategies for market intelligence access, pricing and promotion facilitated and developed in Gulu, Lira and Kole	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	20,000	0	20,000
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
Internal Savings and Loan Schemes supported and developed in Gulu, Lira and Kole as a mechanism for raising investment capital	227004 Fuel, Lubricants and Oils	5,657	0	5,657
	<b>Total</b>	<b>31,657</b>	<b>0</b>	<b>31,657</b>
	<i>GoU Development</i>	<i>31,657</i>	<i>0</i>	<i>31,657</i>
S	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

Conduct awareness trainings on the nutritive value of cassava and cassava based products to increase consumption of nutritious products in western region	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	12,000	0	12,000
Develop and Disseminate information to farmers, traders and exporters on cassava standards and fai	221008 Computer supplies and Information Technology (IT)	140	0	140
	221011 Printing, Stationery, Photocopying and Binding	950	0	950
	227004 Fuel, Lubricants and Oils	6,940	0	6,940
	<b>Total</b>	<b>20,030</b>	<b>0</b>	<b>20,030</b>
	<i>GoU Development</i>	<i>20,030</i>	<i>0</i>	<i>20,030</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

Establish Water use associations (WUAs) in the project area	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertaking Baseline studies	211103 Allowances	4,712	0	4,712
Conduct awareness creation campaigns for the project	227001 Travel inland	130	0	130
Formation of Project Implementation Unit (PIU) -	227004 Fuel, Lubricants and Oils	5,700	0	5,700
( Project still under formulation phase)	<b>Total</b>	<b>10,542</b>	<b>0</b>	<b>10,542</b>
	<i>GoU Development</i>	<i>10,542</i>	<i>0</i>	<i>10,542</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Capital Purchases

#### Output: 82 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	12,000	0	12,000
	<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
(Project still in formulation phase)	<b>GoU Development</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project: 1361 Uganda-China South-South Cooperation Phase 2

### Outputs Provided

#### Output: 03 Crop production technology promotion

At least 500 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	3,445	0	3,445
	227004 Fuel, Lubricants and Oils	870	0	870
	<b>Total</b>	<b>4,315</b>	<b>0</b>	<b>4,315</b>
At least 5 demonstrations for of horticulture, cereals, aquacul	<b>GoU Development</b>	<b>4,315</b>	<b>0</b>	<b>4,315</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project: 1364 The Potato Commercialisation Project

### Outputs Provided

#### Output: 03 Crop production technology promotion

Key actors of the potato value chain Identified and mapped in the project target area Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	4,267	0	4,267
	225001 Consultancy Services- Short term	4,760	0	4,760
	228002 Maintenance - Vehicles	6,215	0	6,215
	<b>Total</b>	<b>15,242</b>	<b>0</b>	<b>15,242</b>
At least 3 ViablePotato farmer groups and suitable sites for establishing FFS Identified with LGs	<b>GoU Development</b>	<b>15,242</b>	<b>0</b>	<b>15,242</b>
Procure and d	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MAAIF policy and planning papers and documents printed	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
Guidelines to districts and stakeholders printed				
	<b>Total</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
Strategic review documents printed				
	<i>GoU Development</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 Mobile Plant clinics equipped in Western Region	221003 Staff Training	76	0	76
Train 20 Plant Clinic staff, Namalere	224006 Agricultural Supplies	100,000	0	100,000
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	227001 Travel inland	1,616	0	1,616
	<b>Total</b>	<b>101,692</b>	<b>0</b>	<b>101,692</b>
	<i>GoU Development</i>	<i>101,692</i>	<i>0</i>	<i>101,692</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	312202 Machinery and Equipment	65,696	0	65,696
Pesticide Residue Monitoring Plan developed and implemented				
	<b>Total</b>	<b>65,696</b>	<b>0</b>	<b>65,696</b>
	<i>GoU Development</i>	<i>65,696</i>	<i>0</i>	<i>65,696</i>
1 Green House constructed at Namalere				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
15 sets of protective gear procured for Inspectors				
Routine maintenance				

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

#### Outputs Provided

#### Output: 05 Food and nutrition security

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preparation and distribution of the project Nutrition Project fact sheets	211103 Allowances	780	0	780
Orientation of top senior management of line ministries, districts and OPM about the Nutrition Project ,	224001 Medical and Agricultural supplies	1,000,000	0	1,000,000
	227004 Fuel, Lubricants and Oils	6,650	0	6,650
Recruitment/ contracting of NGOS or CBOs as facilitators for community mo	<b>Total</b>	<b>1,007,430</b>	<b>0</b>	<b>1,007,430</b>
	<i>GoU Development</i>	<i>1,007,430</i>	<i>0</i>	<i>1,007,430</i>
	<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 02 Directorate of Animal Resources

#### Recurrent Programmes

### Subprogram: 06 Directorate of Animal Resources

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Present revised national animal resources / livestock development plan to MAAIF TPM	221011 Printing, Stationery, Photocopying and Binding	5,680	0	5,680
Regional and international animal disease control and prevention programmes attended and promoted	<b>Total</b>	<b>5,680</b>	<b>0</b>	<b>5,680</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,680</i>	<i>0</i>	<i>5,680</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Programmes of the Directorate's agencies (NAGRC&DB, DDA, COCTU) in local governments supervised in central region	227001 Travel inland	272	0	272
	228002 Maintenance - Vehicles	2,170	0	2,170
Value addition to Commodities of animal origin in Western Uganda promoted and monitored	<b>Total</b>	<b>2,442</b>	<b>0</b>	<b>2,442</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,442</i>	<i>0</i>	<i>2,442</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Public Private Partnerships along the poultry value chains strengthened	221009 Welfare and Entertainment	14	0	14
Production of quality Honey, beeswax, propolis, bee venom promoted	<b>Total</b>	<b>14</b>	<b>0</b>	<b>14</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14</i>	<i>0</i>	<i>14</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Subprogram: 07 Animal Production Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Animal Feeds Bill presented to Cabinet	211101 General Staff Salaries	18	0	18
Pilot registration, sampling and analysis of feeds and certification in collaboration with UNBS	227001 Travel inland	137	0	137
Draft Policy presented to Cabinet	228002 Maintenance - Vehicles	4,000	0	4,000
	<b>Total</b>	<b>4,156</b>	<b>0</b>	<b>4,156</b>
National stakeholder consultations on the draft Dairy Policy	<b>Wage Recurrent</b>	<b>18</b>	<b>0</b>	<b>18</b>
National stakeholder	<b>Non Wage Recurrent</b>	<b>4,137</b>	<b>0</b>	<b>4,137</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Livestock water needs assessment exercise in North eastern cattle corridor districts of, Kaabong, Kotido, Moroto, Amudat, Nakapiripirit, Napak, Abim, Katakwi, Amuria	221008 Computer supplies and Information Technology (IT)	1,465	0	1,465
	221011 Printing, Stationery, Photocopying and Binding	7,574	0	7,574
	<b>Total</b>	<b>9,039</b>	<b>0</b>	<b>9,039</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,039</b>	<b>0</b>	<b>9,039</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 Regional Training workshops for technical staff on technologies for rangelands management for 9 central districts. (Locations Kiboga and Luweero)	221003 Staff Training	65	0	65
2 Regional Training workshops for technical staff on poultry and pig production in 9 central districts. (	221009 Welfare and Entertainment	422	0	422
	<b>Total</b>	<b>486</b>	<b>0</b>	<b>486</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>486</b>	<b>0</b>	<b>486</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Data collection analysis and farmer fed back	228002 Maintenance - Vehicles	2,953	0	2,953
2 regional training workshops for tech staff, slaughterers, and flayers in Central region	<b>Total</b>	<b>2,953</b>	<b>0</b>	<b>2,953</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operators of slaughter in the Central and Western region sensitized on quality benchmarks	<b>Non Wage Recurrent</b>	<b>2,953</b>	<b>0</b>	<b>2,953</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Livestock value chain d



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### Subprogram: 08 Livestock Health and Entomology

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conducting one stakeholder consultation workshop	211101 General Staff Salaries	102	0	102
Veterinary laws, policies guidelines, regulations and strategies strengthened and updated to conform to OIE standards	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,022	0	68,022
	<b>Total</b>	<b>68,124</b>	<b>0</b>	<b>68,124</b>
The Uganda Veterinary Board (UVB) that regulates the veterinary profession supported t	<b>Wage Recurrent</b>	<b>68,124</b>	<b>0</b>	<b>68,124</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Animals and animal products inspected and certified to ensure importation and exportation of quality products	228002 Maintenance - Vehicles	2,700	0	2,700
Quarterly veterinary Regulation and Enforcement meetings	<b>Total</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
International veterinary health certificates, inter-district and inter-subcounty an	<b>Non Wage Recurrent</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
support NADDEC/COVAB activities	211103 Allowances	19	0	19
Operations, maintenance and fuel to 10 laboratory and epidemiology activities for 24 outbreaks provided	221008 Computer supplies and Information Technology (IT)	1,650	0	1,650
	221011 Printing, Stationery, Photocopying and Binding	6,737	0	6,737
Facility maintenance and allowances for laboratory and epidemiology activities for NADDEC provided.	224006 Agricultural Supplies	6,724	0	6,724
	227001 Travel inland	85	0	85
Four 5 day reg	<b>Total</b>	<b>15,214</b>	<b>0</b>	<b>15,214</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,214</b>	<b>0</b>	<b>15,214</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Providing technical guidance and support to hides and skins processing establishments	221006 Commissions and related charges	25	0	25
	224001 Medical and Agricultural supplies	309,347	0	309,347
International travel for COMESA, IGAD, AU and EAC meetings	227001 Travel inland	9	0	9
	228002 Maintenance - Vehicles	140	0	140
Routine disease surveillance	<b>Total</b>	<b>309,520</b>	<b>0</b>	<b>309,520</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>309,520</b>	<b>0</b>	<b>309,520</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Subprogram: 09 Fisheries Resources Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review and update existing fisheries regulations and prepare new ones;	211101 General Staff Salaries	111	0	111
Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers	211103 Allowances	334	0	334
	221001 Advertising and Public Relations	3,180	0	3,180
Develop strategies, and policies to implement International /Regional bilateral conventions,	227002 Travel abroad	1,155	0	1,155
	228002 Maintenance - Vehicles	3,300	0	3,300
	<b>Total</b>	<b>8,081</b>	<b>0</b>	<b>8,081</b>
	<b>Wage Recurrent</b>	<b>111</b>	<b>0</b>	<b>111</b>
	<b>Non Wage Recurrent</b>	<b>7,970</b>	<b>0</b>	<b>7,970</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Complete fisheries infrastructure (civil works)/landing sites and aquaculture centers	211103 Allowances	565	0	565
Gazette and protect 45 Fish Breeding Areas and other ecologically sensitive areas on all the 5 major water bodies	221008 Computer supplies and Information Technology (IT)	4,560	0	4,560
	221009 Welfare and Entertainment	2	0	2
Gazette sites for cage farming	224006 Agricultural Supplies	48,871	0	48,871
Provide incentive s	227001 Travel inland	1	0	1
	228001 Maintenance - Civil	65,000	0	65,000
	228003 Maintenance – Machinery, Equipment & Furniture	59,781	0	59,781
	<b>Total</b>	<b>178,779</b>	<b>0</b>	<b>178,779</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>178,779</b>	<b>0</b>	<b>178,779</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Develop electronic market information system	221001 Advertising and Public Relations	328	0	328
Create Consumer and retailer awareness through the growing consumer demand for sustainably sourced fish, to influence the behaviour of fishers to gain access to a wider, more lucrative market	221008 Computer supplies and Information Technology (IT)	3,229	0	3,229
Support community	<b>Total</b>	<b>3,557</b>	<b>0</b>	<b>3,557</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,557</b>	<b>0</b>	<b>3,557</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 17 Department of Entomology

#### Outputs Provided

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

1 Regional field technical Harmonization meeting held to discuss the draft project document.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	698	0	698
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61,763	0	61,763
1 Regional field technical Harmonization meeting held to discuss the draft project document.	211103 Allowances	4,929	0	4,929
	227001 Travel inland	4,257	0	4,257
	<b>Total</b>	<b>71,648</b>	<b>0</b>	<b>71,648</b>
	<b>Wage Recurrent</b>	<b>62,462</b>	<b>0</b>	<b>62,462</b>
	<b>Non Wage Recurrent</b>	<b>9,186</b>	<b>0</b>	<b>9,186</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Tsetse data from 8 districts of south eastern Uganda (Kamuli, Buyende, Busia, Tororo, Butaleja, Manafwa Pallisa, Kibuku, Mbale and Budaka) validated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223001 Property Expenses	62	0	62
	224006 Agricultural Supplies	10,500	0	10,500
	<b>Total</b>	<b>10,562</b>	<b>0</b>	<b>10,562</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,562</b>	<b>0</b>	<b>10,562</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 18 Department of Aquaculture Management and Development

#### Outputs Provided

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

Disseminate comprehensive national aquaculture policy	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalize laws and regulations	211101 General Staff Salaries	228	0	228
	211103 Allowances	85	0	85
	221009 Welfare and Entertainment	547	0	547
Finalize revised and new aquaculture regulations& guidelines.	221011 Printing, Stationery, Photocopying and Binding	8,001	0	8,001
	222003 Information and communications technology (ICT)	2,620	0	2,620
Finalize national aquaculture development plan	227001 Travel inland	210	0	210
	228002 Maintenance - Vehicles	4,550	0	4,550
	<b>Total</b>	<b>16,240</b>	<b>0</b>	<b>16,240</b>
	<b>Wage Recurrent</b>	<b>228</b>	<b>0</b>	<b>228</b>
	<b>Non Wage Recurrent</b>	<b>16,012</b>	<b>0</b>	<b>16,012</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide critical inputs to commercial fish farmers in Eastern Region	221002 Workshops and Seminars	240	0	240
Complete fisheries infrastructure (civil works at regional aquaculture centers)	224006 Agricultural Supplies	319,850	0	319,850
	227001 Travel inland	1,148	0	1,148
Routine certification and compliance monitoring of aquaculture enterprises Central and Northern regi	228001 Maintenance - Civil	75,000	0	75,000
	<b>Total</b>	<b>396,238</b>	<b>0</b>	<b>396,238</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>396,238</b>	<b>0</b>	<b>396,238</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participation in national Regional and international Aquaculture related shows and exhibitions	221003 Staff Training	475	0	475
	224006 Agricultural Supplies	75,000	0	75,000
Certification of aquaculture inputs, services and goods	<b>Total</b>	<b>75,475</b>	<b>0</b>	<b>75,475</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Finalize market information system for Aquaculture services and goods	<b>Non Wage Recurrent</b>	<b>75,475</b>	<b>0</b>	<b>75,475</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Promote value addition f

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalize the fisheries policy and design and implementation plan.	211101 General Staff Salaries	109	0	109
	211103 Allowances	487	0	487
Finalise reviewing and updating quality Assurance rules 2008, Fishing rules 2010 and Amendment of the Fish Act CAP 197 of 2010. Review enforcement guidelines.	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000
	225001 Consultancy Services- Short term	1	0	1
Consultations on the revi	227004 Fuel, Lubricants and Oils	481	0	481
	228002 Maintenance - Vehicles	13,965	0	13,965
	<b>Total</b>	<b>38,043</b>	<b>0</b>	<b>38,043</b>
	<b>Wage Recurrent</b>	<b>109</b>	<b>0</b>	<b>109</b>
	<b>Non Wage Recurrent</b>	<b>37,934</b>	<b>0</b>	<b>37,934</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Complete fisheries infrastructure (civil works)/landing sites and aquaculture centres	211103 Allowances	297	0	297
Procure FVIPs.	221006 Commissions and related charges	8,500	0	8,500
	221017 Subscriptions	47,350	0	47,350
Distribute FVIPs to licensed fishing vessels.	224006 Agricultural Supplies	38,180	0	38,180
Vetting of applicants for licensing	226002 Licenses	1,005	0	1,005
Distribute IEC materials.	228001 Maintenance - Civil	65,000	0	65,000
	<b>Total</b>	<b>160,332</b>	<b>0</b>	<b>160,332</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>160,332</i>	<i>0</i>	<i>160,332</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conduct licensing compliance.				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support operations of an agricultural Enforcement Police for regulatory purposes	227001 Travel inland	3,579	0	3,579
Equip BFI offices with furniture, computers, internet services, stationary, transport facilities, rent office space	<b>Total</b>	<b>3,579</b>	<b>0</b>	<b>3,579</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Implementation of Nile perch and small pelagic fisheries	<i>Non Wage Recurrent</i>	<i>3,579</i>	<i>0</i>	<i>3,579</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Skills and knowledge of at least 72 staff in Acholi sub-regions on market oriented agricultural production built.	211103 Allowances	2,317	0	2,317
Production and productivity of selected crops especially vegetables in Gulu, Kitgum, Pader increased.	225001 Consultancy Services- Short term	353	0	353
	<b>Total</b>	<b>2,670</b>	<b>0</b>	<b>2,670</b>
	<i>GoU Development</i>	<i>2,670</i>	<i>0</i>	<i>2,670</i>
Access of produce to markets in	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1326 Farm-Based Bee Reserves Establishment Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Bee forage seedlings procured and distributed to beneficiary beekeepers.	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	224006 Agricultural Supplies	7,615	0	7,615
480 beneficiary farmers trained in 24 districts.	227001 Travel inland	200	0	200
	<b>Total</b>	<b>10,815</b>	<b>0</b>	<b>10,815</b>
-Disseminate project guidelines to major stakeholders	<i>GoU Development</i>	<i>10,815</i>	<i>0</i>	<i>10,815</i>
-Build capacity of 24 DEOs to monitor the management of bees in bee-reserv	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Support activities to avert tsetse flies and typhosomiasis

### Project: 1329 The Goat Export Project in Sembule District

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,000 Mubende goats purchased and distributed in Sembabule District	211103 Allowances	25,000	0	25,000
Salaries and wages paid for 14 staff in Sembabule District	224006 Agricultural Supplies	25,000	0	25,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
270 Farmer demonstrations and trainings done in Sembabule District	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Project monitored and supervised in Sembabule District	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1330 Livestock Diseases Control Project Phase 2

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Viable silkworm egg parent lines available at the National Sericulture centre laboratories	224006 Agricultural Supplies	434	0	434
	<b>Total</b>	<b>434</b>	<b>0</b>	<b>434</b>
	<i>GoU Development</i>	<i>434</i>	<i>0</i>	<i>434</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Vector and disease control measures

The stock routes in MW, NW, N inspected /surveyed/ mapped and gazetted;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	1,018	0	1,018
compliance undertaken on veterinary regulations in: animal health, veterinary public health, food safety, cruelty in animals,	221011 Printing, Stationery, Photocopying and Binding	360	0	360
	<b>Total</b>	<b>1,378</b>	<b>0</b>	<b>1,378</b>
	<i>GoU Development</i>	<i>1,378</i>	<i>0</i>	<i>1,378</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

procure assorted animal vaccines	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	371,889	0	371,889
	<b>Total</b>	<b>371,889</b>	<b>0</b>	<b>371,889</b>
	<i>GoU Development</i>	<i>371,889</i>	<i>0</i>	<i>371,889</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1358 Meat Export Support Services

#### Outputs Provided

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

SOPs for quarantine stations and holding grounds developed supervision services and construction of quarantine station implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,144	0	1,144
Identification and traceability system piloted	211103 Allowances	10,606	0	10,606
	221011 Printing, Stationery, Photocopying and Binding	4,957	0	4,957
	<b>Total</b>	<b>16,707</b>	<b>0</b>	<b>16,707</b>
Identification and traceability equipment procured	<i>GoU Development</i>	<i>16,707</i>	<i>0</i>	<i>16,707</i>
District staff	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1363 Regional Pastoral Livelihood Improvement Project

#### Outputs Provided

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

Project inception activities undertaken and coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	227001 Travel inland	22,115	0	22,115
	227004 Fuel, Lubricants and Oils	6,650	0	6,650
	<b>Total</b>	<b>28,785</b>	<b>0</b>	<b>28,785</b>
	<i>GoU Development</i>	<i>28,785</i>	<i>0</i>	<i>28,785</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1365 Support to Sustainable Fisheries Development Project

#### Outputs Provided

#### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity building of aquaculture farmers, service providers and technical staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100	0	100
	211103 Allowances	791	0	791
Supervision, monitoring, coordination and maintenance of infrastructure	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>5,891</b>	<b>0</b>	<b>5,891</b>
Establishment of management structures at restocked water bodies	<i>GoU Development</i>	<i>5,891</i>	<i>0</i>	<i>5,891</i>
Support existing LMOs (LAKIMO and	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Recurrent Programmes

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Development of National Agricultural Extension policy undertaken	211101 General Staff Salaries	1,295	0	1,295
Development of the National Agricultural Extension Policy undertaken	211103 Allowances	8,158	0	8,158
	221009 Welfare and Entertainment	711	0	711
National Agricultural Extension Policy disseminated	<b>Total</b>	<b>10,164</b>	<b>0</b>	<b>10,164</b>
	<i>Wage Recurrent</i>	<i>1,295</i>	<i>0</i>	<i>1,295</i>
	<i>Non Wage Recurrent</i>	<i>8,870</i>	<i>0</i>	<i>8,870</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Human resource capacity assessment at the national and local government levels of the agricultural extension system	221004 Recruitment Expenses	94	0	94
-Profiling and assessment of capacity of agricultural training organizations in the country to identify potential partners	227001 Travel inland	205	0	205
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
-Devel	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>300</i>	<i>0</i>	<i>300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Agricultural extension co-ordination strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision of local Government in implementation of Agricultural Extension Services delivery undertaken	221001 Advertising and Public Relations	41,985	0	41,985
	221011 Printing, Stationery, Photocopying and Binding	22,233	0	22,233
Technical backstopping of private service providers along value chains undertaken	228002 Maintenance - Vehicles	3,902	0	3,902
	<b>Total</b>	<b>68,119</b>	<b>0</b>	<b>68,119</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>68,119</i>	<i>0</i>	<i>68,119</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Provision of Agricultural production extension services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Learning visits to selected organizations locally and internationally	211103 Allowances	80	0	80
	227002 Travel abroad	1,731	0	1,731
- Development of the curriculum for the Professional Certificate course in Extension skills for extension service providers	227004 Fuel, Lubricants and Oils	50	0	50
	<b>Total</b>	<b>1,861</b>	<b>0</b>	<b>1,861</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,861</i>	<i>0</i>	<i>1,861</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Commodity platforms for priority commodities established and strengthened in Eastern Uganda	211101 General Staff Salaries	364	0	364
	221011 Printing, Stationery, Photocopying and Binding	1,971	0	1,971
Commercial farmers for priority enterprises profiled, mapped, characterized and benchmarked at different levels of operation in Central Uganda	<b>Total</b>	<b>2,335</b>	<b>0</b>	<b>2,335</b>
	<i>Wage Recurrent</i>	<i>364</i>	<i>0</i>	<i>364</i>
	<i>Non Wage Recurrent</i>	<i>1,971</i>	<i>0</i>	<i>1,971</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221010 Special Meals and Drinks	273	0	273
	227002 Travel abroad	19,656	0	19,656
	228002 Maintenance - Vehicles	6,512	0	6,512
	<b>Total</b>	<b>26,441</b>	<b>0</b>	<b>26,441</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,441</i>	<i>0</i>	<i>26,441</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Provision of Value Addition extension services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225002 Consultancy Services- Long-term	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 26 Directorate of Agricultural Extension Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Development of National Agricultural Extension policy undertaken	221002 Workshops and Seminars	3,334	0	3,334
Development of the National Agricultural Extension Policy undertaken	221009 Welfare and Entertainment	9	0	9
	<b>Total</b>	<b>3,343</b>	<b>0</b>	<b>3,343</b>
National Agricultural Extension Policy disseminated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,343</i>	<i>0</i>	<i>3,343</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policy advocacy campaigns undertaken				
Stakeholder engagements for resource mobilization and PPP undertaken	221011 Printing, Stationery, Photocopying and Binding	1,472	0	1,472
	227002 Travel abroad	7,408	0	7,408
	<b>Total</b>	<b>8,880</b>	<b>0</b>	<b>8,880</b>
Participation in meetings, workshops and conferences at national, regional and international levels undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,880</i>	<i>0</i>	<i>8,880</i>
Linkages with training and research	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1139 ATAAS (Grant) EU, WB and DANIDA Funded

#### Outputs Provided

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

Operational Coordination Unit;	Item	Balance b/f	New Funds	Total
Oversight, supervisory and backstopping visits to District Local Governments to oversee project activities;	221002 Workshops and Seminars	13,495	0	13,495
project publicity and communications	223001 Property Expenses	39,575	0	39,575
	227001 Travel inland	1,015	0	1,015
	227004 Fuel, Lubricants and Oils	674	0	674
	<b>Total</b>	<b>54,760</b>	<b>0</b>	<b>54,760</b>
	<i>GoU Development</i>	<i>54,760</i>	<i>0</i>	<i>54,760</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1266 Support to Agro processing & marketing of agricultural Product Projects

#### Outputs Provided

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

Agro processing and marketing Strategies for Rice and Maize finalized basing on Lessons compiled from implementation of draft strategies	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	510	0	510
Agro processors and Farmer organizations trained in operation and maintenance of agro processing equipments in eas	227004 Fuel, Lubricants and Oils	1,930	0	1,930
	<b>Total</b>	<b>2,440</b>	<b>0</b>	<b>2,440</b>
	<i>GoU Development</i>	<i>2,440</i>	<i>0</i>	<i>2,440</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

Promote value addition and agribusiness to mitigate the likely effects on oil proceeds to agriculture/and promote research extension interface	Item	Balance b/f	New Funds	Total
	211103 Allowances	33	0	33
Quarterly surveys on producer opportunities and consumer demand Undertaken in Buliisa, Nwoya and Nebbi .	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	<b>Total</b>	<b>10,033</b>	<b>0</b>	<b>10,033</b>
	<i>GoU Development</i>	<i>10,033</i>	<i>0</i>	<i>10,033</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 01 Headquarters

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake political supervision of the implementation of single spine extension system and other sector planned activities for FY 2016/17 in Western, Eastern and mid western Uganda	211101 General Staff Salaries	17	0	17
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	10,000
	211103 Allowances	3,500	0	3,500
Represent (political) the sector in the EAC, COMESA, CAADP and other nat	213001 Medical expenses (To employees)	1,171	0	1,171
	227002 Travel abroad	5,053	0	5,053
	228002 Maintenance - Vehicles	2,452	0	2,452
	<b>Total</b>	<b>22,193</b>	<b>0</b>	<b>22,193</b>
	<b>Wage Recurrent</b>	<b>10,017</b>	<b>0</b>	<b>10,017</b>
	<b>Non Wage Recurrent</b>	<b>12,176</b>	<b>0</b>	<b>12,176</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Medical expenses, incapacity death and funeral expenses, lunch, dinner, tea imprest, settlement and other assorted staff welfare allowances paid	212102 Pension for General Civil Service	1,098,328	0	1,098,328
	213004 Gratuity Expenses	186,992	0	186,992
Media engagement in sector activities supported	221009 Welfare and Entertainment	1,927	0	1,927
Production & publication of strategic agricultural info on e	221016 IFMS Recurrent costs	2,500	0	2,500
	228001 Maintenance - Civil	1	0	1
	<b>Total</b>	<b>1,289,747</b>	<b>0</b>	<b>1,289,747</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,289,747</b>	<b>0</b>	<b>1,289,747</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical supervision and monitoring of sector activities undertaken in Western Uganda	222001 Telecommunications	30,795	0	30,795
	222002 Postage and Courier	778	0	778
Technical representation of MAAIF in international agriculture for a undertaken (Rome)	223004 Guard and Security services	37,757	0	37,757
	223006 Water	30,000	0	30,000
Machinery, equipment and vehicles functional and efficiently utilized	224004 Cleaning and Sanitation	206,584	0	206,584
Cleaning	228002 Maintenance - Vehicles	4,920	0	4,920
	<b>Total</b>	<b>310,834</b>	<b>0</b>	<b>310,834</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>310,834</b>	<b>0</b>	<b>310,834</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 10 Department of Planning

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake regional consultations on ASSP in Northern Uganda	211101 General Staff Salaries	1,059	0	1,059
Draft project proposals to implement ASSP	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,797	0	29,797
	221011 Printing, Stationery, Photocopying and Binding	6,840	0	6,840
Disseminate the final ASSP to all relevant stakeholders in Northern Uganda	228002 Maintenance - Vehicles	1,353	0	1,353
	<b>Total</b>	<b>39,049</b>	<b>0</b>	<b>39,049</b>
Review of the agriculture sector policies coordinated	<b>Wage Recurrent</b>	<b>30,856</b>	<b>0</b>	<b>30,856</b>
Implementation of t	<b>Non Wage Recurrent</b>	<b>8,193</b>	<b>0</b>	<b>8,193</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay APD contract staff salaries	221009 Welfare and Entertainment	3,670	0	3,670
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 ASSP undertakings.	<b>Total</b>	<b>3,670</b>	<b>0</b>	<b>3,670</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
APD s	<b>Non Wage Recurrent</b>	<b>3,670</b>	<b>0</b>	<b>3,670</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Monitoring and Evaluation of Sector activities in projects undertaken.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical support in budgeting and budget execution provided to district production departments in northern Uganda	227002 Travel abroad	2,028	0	2,028
	<b>Total</b>	<b>2,028</b>	<b>0</b>	<b>2,028</b>
Technical backstopping and supervision / Budget Performance field visits undertaken in northern Uganda	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget performance reports for Fin	<b>Non Wage Recurrent</b>	<b>2,028</b>	<b>0</b>	<b>2,028</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 15 Department of Agricultural Infrastructure and Water for Agricultural Production

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Irrigation Policy guidelines and strategies disseminated in the northern and eastern regions	211101 General Staff Salaries	444	0	444
Compilation and submission for approval	<b>Total</b>	<b>444</b>	<b>0</b>	<b>444</b>
	<b>Wage Recurrent</b>	<b>444</b>	<b>0</b>	<b>444</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Mechanization policy guidelines and strategies disseminated in the east and central regions of the count

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
8 promotions on irrigation and water harvesting technologies undertaken in Kitgum, Oyam, Rubirizi, Katakwi, Amolatar, Arua, Buhweju districts	221009 Welfare and Entertainment	1,575	0	1,575
	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
	224006 Agricultural Supplies	2,928	0	2,928
3 sustainable land management technologies SLM programmes and projects promoted and supervised in in Bulambul	227002 Travel abroad	93	0	93
	228002 Maintenance - Vehicles	9,646	0	9,646
	228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	8,000
	<b>Total</b>	<b>24,141</b>	<b>0</b>	<b>24,141</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>24,141</b>	<b>0</b>	<b>24,141</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 22 Agricultural Statistical Unit

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training government staff involved in the collection, analysis, and Dissemination of Agricultural Statistics at the centre and in the districts	211101 General Staff Salaries	859	0	859
	228002 Maintenance - Vehicles	3,842	0	3,842
Provide staff welfare facilities.	<b>Total</b>	<b>4,701</b>	<b>0</b>	<b>4,701</b>
	<b>Wage Recurrent</b>	<b>859</b>	<b>0</b>	<b>859</b>
	<b>Non Wage Recurrent</b>	<b>3,842</b>	<b>0</b>	<b>3,842</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Monitoring and evaluating the activities of the sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Collect administrative data from 56 districts				
Conduct survey on two water bodies	221008 Computer supplies and Information Technology (IT)	9,500	0	9,500
Collect data from BMUs on lake Victoria	227001 Travel inland	100	0	100
Support the National Agricultural Statistics Technical Committee (NASTC) activities.	<b>Total</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
Update the compendium of statistical concep	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Institutional Development In Agricultural Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Advisory messages prepared and disseminated to farmers practitioners in Agriculture.				
	221001 Advertising and Public Relations	17,607	0	17,607
Report on climate change progress	228002 Maintenance - Vehicles	6,455	0	6,455
Attend agricultural risk management meetings and forums	<b>Total</b>	<b>24,062</b>	<b>0</b>	<b>24,062</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>24,062</b>	<b>0</b>	<b>24,062</b>
Guidelines for mainstreaming climate change into Agriculture Sector polic	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 25 Human Resource Management Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Print and disseminate copies of the HRD Policy and plans				
	211101 General Staff Salaries	77	0	77
Facilitate Validation of staff lists for Agric extension staff in the DLG.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	15,000
	211103 Allowances	2,409	0	2,409
	221011 Printing, Stationery, Photocopying and Binding	4,045	0	4,045
Facilitate HRM Departmental meetings	<b>Total</b>	<b>21,531</b>	<b>0</b>	<b>21,531</b>
	<b>Wage Recurrent</b>	<b>15,077</b>	<b>0</b>	<b>15,077</b>
Print and disseminate 1,000 copies Agricultural Sector HIV/AIDS Strategy	<b>Non Wage Recurrent</b>	<b>6,454</b>	<b>0</b>	<b>6,454</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Administration, HRD and Accounting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Remit subvention money to the Agricultural Training Institutions (Bukalasa Agricultural College and Fisheries Training Institute)	211103 Allowances	10,721	0	10,721
	221004 Recruitment Expenses	6,270	0	6,270
Pay salaries for MAAIF established staff	221008 Computer supplies and Information Technology (IT)	4,872	0	4,872
Conduct verification of Salary and Pension Payrolls for established staff.	221010 Special Meals and Drinks	45,278	0	45,278
	221020 IPPS Recurrent Costs	13,820	0	13,820
. P	<b>Total</b>	<b>80,961</b>	<b>0</b>	<b>80,961</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>80,961</b>	<b>0</b>	<b>80,961</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring and supervision of HRM activities carried out in Agriculture Training Institutions and DLGs.	227001 Travel inland	7,030	0	7,030
	228002 Maintenance - Vehicles	1,400	0	1,400
Carry out personnel audit in the DLGs	<b>Total</b>	<b>8,430</b>	<b>0</b>	<b>8,430</b>
Provide Agricultural sector HRM technical backstopping in DLGs	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,430</b>	<b>0</b>	<b>8,430</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 0076 Support for Institutional Development

#### Outputs Provided

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

Meetings held between MAAIF and its agencies to agree on a common approach for implementing the capacity building plan

Meetings held with key stakeholders on review of existing curriculum for agricultural courses

### Output: 02 Administration, HRD and Accounting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical and professional training and development short and long courses undertaken for the sector personnel	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	977	0	977
Undertake training in construction and management of modern land cadastre	227002 Travel abroad	1,705	0	1,705
Salaries and allowances paid for contract staff	<b>Total</b>	<b>2,682</b>	<b>0</b>	<b>2,682</b>
	<b>GoU Development</b>	<b>2,682</b>	<b>0</b>	<b>2,682</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Mentoring & technical support provided on development of Agricultural sector in MAAIF institutions and DLGs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	282	0	282
Institutional development sector activities monitored at the agencies and in the districts	<b>Total</b>	<b>282</b>	<b>0</b>	<b>282</b>
	<i>GoU Development</i>	<i>282</i>	<i>0</i>	<i>282</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Undertake the surveying of MAAIF land

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	124,600	0	124,600
	<b>Total</b>	<b>124,600</b>	<b>0</b>	<b>124,600</b>
	<i>GoU Development</i>	<i>124,600</i>	<i>0</i>	<i>124,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 79 Acquisition of Other Capital Assets

MAAIF tax obligations under MOUs and PPP arrangements paid

### Project: 1085 MAAIF Coordination/U Growth

### Outputs Provided

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

Technical support provided to MAAIF planning function	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
PMG guidelines for FY 2016/17 printed and distributed	221011 Printing, Stationery, Photocopying and Binding	453	0	453
ASSP dissemination workshops undertaken in mid western Uganda	<b>Total</b>	<b>453</b>	<b>0</b>	<b>453</b>
CAADP/Malabo declaration meetings supported	<i>GoU Development</i>	<i>453</i>	<i>0</i>	<i>453</i>
Print copies of the final ASSP for di	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Administration, HRD and Accounting

Salaries of M&E Officers technical contract staff paid.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project staff welfare activities supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	335	0	335
	<b>Total</b>	<b>335</b>	<b>0</b>	<b>335</b>
	<i>GoU Development</i>	<i>335</i>	<i>0</i>	<i>335</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Institutional Development In Agricultural Sector

Effectively supervise 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)

Support Sector Working Group monitoring a

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Undertake comprehensive designs for the rehabilitation of classroom blocks in the DATICs and selected LG production office blocks.

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	168,000	0	168,000
<b>Total</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>
<i>GoU Development</i>	<i>168,000</i>	<i>0</i>	<i>168,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters

#### Outputs Provided

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

Counterpart routine construction supervision for MoWT and MAAIF technical committee

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	40,710	0	40,710
221001 Advertising and Public Relations	720	0	720
221011 Printing, Stationery, Photocopying and Binding	4,020	0	4,020
<b>Total</b>	<b>45,450</b>	<b>0</b>	<b>45,450</b>
<i>GoU Development</i>	<i>45,450</i>	<i>0</i>	<i>45,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Rehabilitation of stores in Wandegaya and Entebbe (Certificates)

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281503 Engineering and Design Studies & Plans for capital works	27,541	0	27,541
312101 Non-Residential Buildings	97,700	0	97,700
<b>Total</b>	<b>125,241</b>	<b>0</b>	<b>125,241</b>
<i>GoU Development</i>	<i>125,241</i>	<i>0</i>	<i>125,241</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Construction supervision of rehabilitation works in Entebbe and Wandegaya

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Feasibility study Draft final reports shared and discussed	227001 Travel inland	770	0	770
Contract Management and Bidding Documents for engineering design development completed	<b>Total</b>	<b>770</b>	<b>0</b>	<b>770</b>
Development of Strategic Environmental Assessment	<i>GoU Development</i>	<i>770</i>	<i>0</i>	<i>770</i>
Select three study sites from the three project distri	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	160,000	0	160,000
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Farmers Leadership Center (NFLC) effectively coordinated and maintained to meet its intended objectives	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,917	0	66,917
	211103 Allowances	6,390	0	6,390
	221003 Staff Training	125	0	125
	221011 Printing, Stationery, Photocopying and Binding	9,880	0	9,880
	228002 Maintenance - Vehicles	5,530	0	5,530
	<b>Total</b>	<b>88,842</b>	<b>0</b>	<b>88,842</b>
	<i>GoU Development</i>	<i>88,842</i>	<i>0</i>	<i>88,842</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

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

Part Payment to contractor for Construction of four staff houses at Kampiringisa National Farmers Leadership Centre (NFLC).	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	86,000	0	86,000
	<b>Total</b>	<b>86,000</b>	<b>0</b>	<b>86,000</b>
	<i>GoU Development</i>	<i>86,000</i>	<i>0</i>	<i>86,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1328 Support to Agricultural Training Institutions

### Outputs Provided

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

Undertake supervision and coordination of project development activities at BAC and FTI	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	180	0	180
	<b>Total</b>	<b>180</b>	<b>0</b>	<b>180</b>
	<i>GoU Development</i>	<i>180</i>	<i>0</i>	<i>180</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Support Policy and supervision activities for Bukalasa College

Planning meetings at BAC Headquarters

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

Mobilization of Institution management , supervision and Governing Council at FTI

### Capital Purchases

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

Civil works renovations at FTI

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	71,000	0	71,000
<b>Total</b>	<b>71,000</b>	<b>0</b>	<b>71,000</b>
<i>GoU Development</i>	<i>71,000</i>	<i>0</i>	<i>71,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Civil works renovations at BAC

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
30 water infrastructure developed / rehabilitated and functional	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,003	0	1,003
400 Acres bush cleared and available	228002 Maintenance - Vehicles	100,000	0	100,000
15 farm roads improved	228003 Maintenance – Machinery, Equipment & Furniture	254,120	0	254,120
Operation and maintenance Costs	<b>Total</b>	<b>355,123</b>	<b>0</b>	<b>355,123</b>
	<i>GoU Development</i>	<i>355,123</i>	<i>0</i>	<i>355,123</i>
Equipment units effectively operated and maintained both in Namalere and Field	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
40 Farmers t				

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

Facilitate the Officers in Charge of Rehabilitated irrigation schemes of Mubuku, Agoro and Doho.

Mobilise organize and train farmers into Water User Associations (WUAs) in rehabilitated irrigation Schemes

### Project: 1401 National food and Agricultural statistics system (NFASS)

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consult stakeholders on the proposed methodology	221011 Printing, Stationery, Photocopying and Binding	577	0	577
	228002 Maintenance - Vehicles	1,374	0	1,374
Collecting data on Crop, Livestock and Fisheries in selected Local Governments.	<b>Total</b>	<b>1,951</b>	<b>0</b>	<b>1,951</b>
	<i>GoU Development</i>	<i>1,951</i>	<i>0</i>	<i>1,951</i>
Review and audit methodologies and data collection instruments in use for the production of administrative data within	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Validation of the draft documents, and printing of the final documents	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,156	0	1,156
Procurement of Services to install and configure the Local Area Network, including Access points, intranets, intercoms and telephony	<b>Total</b>	<b>1,156</b>	<b>0</b>	<b>1,156</b>
	<i>GoU Development</i>	<i>1,156</i>	<i>0</i>	<i>1,156</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Undertake training for 5 staff in the division

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Monitoring and evaluating the activities of the sector

Monitoring data collection activities in 28 LGs to ensure effective and efficient implementation of sector programs.

Technical support for Data collection activities at 28 DLGs

Minutes of sector statistics meetings, issues and action

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

#### Outputs Provided

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

Uganda harmonized seed regulations reviewed and presented to Uganda seed Board and Ministry Top Policy Management.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	2,006	0	2,006
	227001 Travel inland	8,340	0	8,340
Cabinet memo on access to information to facilitate WTO SPS notifications developed.	<b>Total</b>	<b>10,346</b>	<b>0</b>	<b>10,346</b>
	<i>GoU Development</i>	<i>10,346</i>	<i>0</i>	<i>10,346</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Administration, HRD and Accounting

One annual 1 quarterly and regular activity and accountability reports,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,754	0	16,754
Staff salaries, welfare and allowances paid in Kampala MAAIF	<b>Total</b>	<b>16,754</b>	<b>0</b>	<b>16,754</b>
	<i>GoU Development</i>	<i>16,754</i>	<i>0</i>	<i>16,754</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Monitoring and supervision report.

<b>GRAND TOTAL</b>	<b>8,683,973</b>	<b>0</b>	<b>8,683,973</b>
<i>Wage Recurrent</i>	<i>192,713</i>	<i>0</i>	<i>192,713</i>
<i>Non Wage Recurrent</i>	<i>3,611,633</i>	<i>0</i>	<i>3,611,633</i>
<i>GoU Development</i>	<i>2,129,626</i>	<i>0</i>	<i>2,129,626</i>
<i>External Financing</i>	<i>2,750,000</i>	<i>0</i>	<i>2,750,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>