

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

| | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|------------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 23.674 | 23.674 | 17.755 | 15.670 | 75.0 % | 66.0 % | 88.3 % |
| | Non-Wage | 20.024 | 35.484 | 26.022 | 14.729 | 130.0 % | 73.6 % | 56.6 % |
| Dev. | GoU | 169.300 | 169.300 | 110.351 | 69.577 | 65.2 % | 41.1 % | 63.1 % |
| | Ext Fin. | 818.897 | 828.018 | 214.578 | 138.839 | 26.2 % | 17.0 % | 64.7 % |
| GoU Total | | 212.998 | 228.458 | 154.128 | 99.976 | 72.4 % | 46.9 % | 64.9 % |
| Total GoU+Ext Fin (MTEF) | | 1,031.894 | 1,056.476 | 368.706 | 238.815 | 35.7 % | 23.1 % | 64.8 % |
| Arrears | | 0.344 | 0.344 | 0.344 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total Budget | | 1,032.238 | 1,056.820 | 369.050 | 238.815 | 35.8 % | 23.1 % | 64.7 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 1,032.238 | 1,056.820 | 369.050 | 238.815 | 35.8 % | 23.1 % | 64.7 % |
| Total Vote Budget Excluding Arrears | | 1,031.894 | 1,056.476 | 368.706 | 238.815 | 35.7 % | 23.1 % | 64.8 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|------------------|------------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:01 Agro-Industrialization | 1,031.938 | 1,056.520 | 369.050 | 238.814 | 35.8 % | 23.1 % | 64.7% |
| Sub SubProgramme:01 Agriculture Extension Services | 2.873 | 3.975 | 3.599 | 2.894 | 125.3 % | 100.7 % | 80.4% |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | 520.274 | 521.404 | 57.313 | 33.763 | 11.0 % | 6.5 % | 58.9% |
| Sub SubProgramme:03 Animal Resources | 31.732 | 34.682 | 30.951 | 16.438 | 97.5 % | 51.8 % | 53.1% |
| Sub SubProgramme:04 Crop Resources | 321.555 | 332.392 | 200.052 | 135.218 | 62.2 % | 42.1 % | 67.6% |
| Sub SubProgramme:05 Fisheries Resources | 21.255 | 23.520 | 9.645 | 7.492 | 45.4 % | 35.2 % | 77.7% |
| Sub SubProgramme:06 Policy, Planning and Support Services | 134.249 | 140.548 | 67.490 | 43.010 | 50.3 % | 32.0 % | 63.7% |
| Programme:17 Regional Balanced Development | 0.300 | 0.300 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | 0.170 | 0.170 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:04 Crop Resources | 0.130 | 0.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Total for the Vote | 1,032.238 | 1,056.820 | 369.050 | 238.814 | 35.8 % | 23.1 % | 64.7 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:01 Agriculture Extension Services

Sub Programme: 02 Agricultural Production and Productivity

| | | |
|-------|--------|---|
| 0.043 | Bn Shs | Project : 1663 China-Uganda South-South Cooperation Project Phase III |
|-------|--------|---|

Reason: 0

Items

| | | |
|-------|------|--|
| 0.026 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|-------|------|--|

Reason:

| | | |
|-------|------|--------------------------------------|
| 0.002 | UShs | 212101 Social Security Contributions |
|-------|------|--------------------------------------|

Reason:

| | | |
|-------|------|----------------------------------|
| 0.005 | UShs | 227004 Fuel, Lubricants and Oils |
|-------|------|----------------------------------|

Reason:

| | | |
|-------|------|-----------------------|
| 0.005 | UShs | 221003 Staff Training |
|-------|------|-----------------------|

Reason:

| | | |
|-------|------|--|
| 0.005 | UShs | 228002 Maintenance-Transport Equipment |
|-------|------|--|

Reason:

Sub Programme: 03 Storage, Agro-Processing and Value addition

| | | |
|-------|--------|---|
| 0.248 | Bn Shs | Project : 1698 Establishment of Value addition and Agro processing plants in Uganda |
|-------|--------|---|

Reason: 0

Items

| | | |
|-------|------|--------------------------------|
| 0.146 | UShs | 211102 Contract Staff Salaries |
|-------|------|--------------------------------|

Reason:

| | | |
|-------|------|---|
| 0.102 | UShs | 224003 Agricultural Supplies and Services |
|-------|------|---|

Reason:

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

Sub Programme: 02 Agricultural Production and Productivity

| | | |
|--------|--------|---|
| 20.507 | Bn Shs | Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour |
|--------|--------|---|

Reason: 0

Items

| | | |
|--------|------|-------------------------------------|
| 17.393 | UShs | 312211 Heavy Vehicles - Acquisition |
|--------|------|-------------------------------------|

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development****Sub Programme: 02 Agricultural Production and Productivity**

Reason:

1.000 UShs 312139 Other Structures - Acquisition

Reason:

0.931 UShs 211102 Contract Staff Salaries

Reason:

0.301 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.300 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.039 Bn Shs Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Reason: 0

*Items***0.019** UShs 227001 Travel inland

Reason:

0.304 Bn Shs Project : 1661 Irrigation For Climate Resilience Project Profile

Reason: 0

*Items***0.202** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.072 UShs 227001 Travel inland

Reason:

0.030 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.150 Bn Shs Project : 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Reason: 0

*Items***0.150** UShs 211102 Contract Staff Salaries

Reason:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:03 Animal Resources****Sub Programme: 02 Agricultural Production and Productivity****1.100** Bn Shs | Department : 001 Animal Health

Reason: 0

*Items***1.100** US\$ | 263402 Transfer to Other Government Units

Reason:

2.963 Bn Shs | Project : 1330 Livestock Diseases Control Project Phase 2

Reason: 0

*Items***1.229** US\$ | 224003 Agricultural Supplies and Services

Reason:

0.020 US\$ | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.030 US\$ | 227001 Travel inland

Reason:

1.885 Bn Shs | Project : 1358 Meat Export Support Services

Reason: 0

*Items***1.885** US\$ | 282301 Transfers to Government Institutions

Reason:

0.198 Bn Shs | Project : 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Reason: Some procurements were still on going (internet installation, freezer procurements) some were still in the procurement process and as thus no funds could be expended.

*Items***0.050** US\$ | 227001 Travel inland

Reason:

0.050 US\$ | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.010 US\$ | 227004 Fuel, Lubricants and Oils

Reason:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:03 Animal Resources****Sub Programme: 02 Agricultural Production and Productivity****0.010** UShs 228002 Maintenance-Transport Equipment

Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness**0.084** Bn Shs Project : 1330 Livestock Diseases Control Project Phase 2

Reason: 0

*Items***0.074** UShs 224003 Agricultural Supplies and Services

Reason:

0.010 UShs 227001 Travel inland

Reason:

0.130 Bn Shs Project : 1358 Meat Export Support Services

Reason: 0

*Items***0.050** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.050 UShs 221003 Staff Training

Reason:

0.030 UShs 227004 Fuel, Lubricants and Oils

Reason:

Sub SubProgramme:04 Crop Resources**Sub Programme: 02 Agricultural Production and Productivity****0.643** Bn Shs Project : 1263 Agriculture Cluster Development Project (ACDP)

Reason: 0

*Items***0.404** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.239 UShs 211102 Contract Staff Salaries

Reason:

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:04 Crop Resources****Sub Programme: 02 Agricultural Production and Productivity**

Reason: 0

*Items***0.345** UShs 211102 Contract Staff Salaries

Reason:

0.105 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.020 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.390 Bn Shs Project : 1386 Crop Pests and Diseases Control Phase II

Reason: 0

*Items***0.040** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.055 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.085 UShs 227001 Travel inland

Reason:

0.100 UShs 221017 Membership dues and Subscription fees.

Reason:

0.015 UShs 221009 Welfare and Entertainment

Reason:

2.032 Bn Shs Project : 1425 Multisectoral Food Safety & Nutrition Project

Reason: 0

*Items***0.211** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.040 UShs 227001 Travel inland

Reason:

0.020 UShs 227004 Fuel, Lubricants and Oils

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:04 Crop Resources****Sub Programme: 02 Agricultural Production and Productivity**

Reason:

1.081 Bn Shs Project : 1508 National Oil Palm Project

Reason: 0

*Items***0.025** UShs 227004 Fuel, Lubricants and Oils

Reason:

0.112 Bn Shs Project : 1709 Rice Development Project Phase II

Reason: 0

*Items***0.050** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.030 UShs 227001 Travel inland

Reason:

0.027 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.005 UShs 228002 Maintenance-Transport Equipment

Reason:

0.171 Bn Shs Project : 1772 National Oil Seeds Project

Reason: 0

*Items***0.132** UShs 211102 Contract Staff Salaries

Reason:

0.020 UShs 221009 Welfare and Entertainment

Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness**3.237** Bn Shs Project : 1759 Support to External Markets for Flowers, Fruits and Vegetables

Reason: 0

*Items***0.758** UShs 211102 Contract Staff Salaries

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:04 Crop Resources****Sub Programme: 04 Agricultural Market Access and Competitiveness**

Reason:

0.350 UShs 227001 Travel inland

Reason:

0.020 UShs 227004 Fuel, Lubricants and Oils

Reason:

2.000 UShs 282302 Transfers to Non-Government Organisations

Reason:

Sub SubProgramme:05 Fisheries Resources**Sub Programme: 02 Agricultural Production and Productivity****0.348** Bn Shs Department : 003 Fisheries Resource Management and Development

Reason: 0

*Items***0.348** UShs 263402 Transfer to Other Government Units

Reason:

1.154 Bn Shs Project : 1494 Promoting Commercial Aquaculture Project

Reason: 0

*Items***0.100** UShs 225204 Monitoring and Supervision of capital work

Reason:

0.367 UShs 211102 Contract Staff Salaries

Reason:

0.200 UShs 224003 Agricultural Supplies and Services

Reason:

0.207 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.130 UShs 227004 Fuel, Lubricants and Oils

Reason:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:06 Policy, Planning and Support Services****Sub Programme: 01 Institutional Strengthening and Coordination****4.740** Bn Shs Department : 004 Human Resource Management

Reason: 0

*Items***2.570** UShs 273104 Pension

Reason:

0.825 UShs 263402 Transfer to Other Government Units

Reason:

0.795 UShs 273105 Gratuity

Reason:

0.551 UShs 282301 Transfers to Government Institutions

Reason:

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

Reason: 0

*Items***0.125** UShs 227004 Fuel, Lubricants and Oils

Reason:

0.200 UShs 225101 Consultancy Services

Reason:

0.500 UShs 263402 Transfer to Other Government Units

Reason:

0.221 UShs 227001 Travel inland

Reason:

0.171 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Sub Programme: 02 Agricultural Production and Productivity**2.040** Bn Shs Project : 1444 Agriculture Value Chain Development

Reason: 0

*Items***0.605** UShs 211102 Contract Staff Salaries

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

(i) Major unspent balances**Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:06 Policy, Planning and Support Services****Sub Programme: 02 Agricultural Production and Productivity**

Reason:

1.000 UShs 224003 Agricultural Supplies and Services

Reason:

0.050 UShs 227001 Travel inland

Reason:

0.210 Bn Shs Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project

Reason: 0

Items**0.210** UShs 211102 Contract Staff Salaries

Reason:

Sub Programme: 04 Agricultural Market Access and Competitiveness**0.449** Bn Shs Project : 1444 Agriculture Value Chain Development

Reason: 0

Items**0.052** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason:

0.100 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

(ii) Expenditures in excess of the original approved budget**Departments , Projects****Programme:003 Fisheries Resource Management and Development****Sub SubProgramme:05 Fisheries Resources****Sub Programme:02 Agricultural Production and Productivity****0.147** Bn Shs Department : 003 Fisheries Resource Management and Development

Reason: 0

Items**0.147** UShs 263402 Transfer to Other Government Units

Reason:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:01 Institutional Strengthening and Coordination | | | |
| Sub SubProgramme:03 Animal Resources | | | |
| Project:1358 Meat Export Support Services | | | |
| Budget Output: 010068 Support to Goat Breeding Programme | | | |
| PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed | | | |
| Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of bankable projects developed and promoted | Number | 2 | |
| Sub SubProgramme:06 Policy, Planning and Support Services | | | |
| Department:004 Human Resource Management | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| A functional Agriculture management information system | Yes/No | Yes | |
| Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 010412024 Institutional Coordination & Management Strengthened | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| A functional and fully operational NAADS Secretariat | Number | 90 | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| A functional Agriculture management information system | Yes/No | Yes | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:01 Institutional Strengthening and Coordination | | | |
| Sub SubProgramme:06 Policy, Planning and Support Services | | | |
| Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| A functional Agriculture management information system | Yes/No | Yes | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| A functional Agriculture management information system | Yes/No | Yes | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| A functional Agriculture management information system | Yes/No | yes | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| A functional Agriculture management information system | Yes/No | Yes | |
| Administrative Agriculture data collection system rolled out country wide | Yes/No | yes | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|--|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:01 Institutional Strengthening and Coordination | | | |
| Sub SubProgramme:06 Policy, Planning and Support Services | | | |
| Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| A functional Agriculture management information system | Yes/No | Yes | |
| Budget Output: 000034 Education and Skills Development | | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of district local government with statisticians responsible for agriculture statistics | Number | 44 | |
| A functional Agriculture management information system | Yes/No | Yes | |
| Budget Output: 010066 Support to Agricultural Training Institutions | | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| A functional Agriculture management information system | Yes/No | Yes | |
| SubProgramme:02 Agricultural Production and Productivity | | | |
| Sub SubProgramme:01 Agriculture Extension Services | | | |
| Project:1663 China-Uganda South-South Cooperation Project Phase III | | | |
| Budget Output: 010049 Crop production technology promotion | | | |
| PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened | | | |
| Programme Intervention: 010407 Strengthen agricultural research and technology development | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of technologies adopted | Number | 0 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | | | |
| Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production | | | |
| Budget Output: 010065 Support to agricultural mechanisation | | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of tested and certified LST machinery equipment | Number | 10 | |
| No. of tractors acquired and deployed | Number | 200 | |
| Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 01040401 23 new irrigation schemes constructed. | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of new irrigation schemes constructed (23) | Number | 0 | |
| Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 10 new valley dams constructed by 2025 | Number | 5 | |
| 1000 individual valley tanks for livestock watering constructed by 2025 | Number | 200 | |
| PIAP Output: 01040601 Aquaculture production increased | | | |
| Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No of one acre ponds constructed and stocked | Number | 15 | |
| Budget Output: 010057 Mechanisation service centres and farm access roads | | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed | Number | 2 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | | | |
| Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies | | | |
| Budget Output: 010057 Mechanisation service centres and farm access roads | | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of tractors acquired and deployed | Number | 200 | |
| Number of regional mechanization centers established | Number | 2 | |
| Mechanisation service centres established | Number | 5 | |
| Budget Output: 010065 Support to agricultural mechanisation | | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of tested and certified LST machinery equipment | Number | 10 | |
| Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed. | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No of operational solar powered water supply and small-scale irrigation systems developed | Number | 0 | |
| Project:1661 Irrigation For Climate Resilience Project Profile | | | |
| Budget Output: 010069 Support to irrigation schemes | | | |
| PIAP Output: 01040401 23 new irrigation schemes constructed. | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of new irrigation schemes constructed (23) | Number | 0 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | | | |
| Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP) | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed | Number | 3 | |
| No. of tractors acquired and deployed | Number | 310 | |
| Budget Output: 000063 Quality Assurance Systems | | | |
| PIAP Output: 01040705 Demand driven agriculture technologies developed | | | |
| Programme Intervention: 010407 Strengthen agricultural research and technology development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of functional public-private partnerships established for technology development and promotion | Number | 35 | |
| PIAP Output: 01041205 Quality inputs on the market | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of regional mechanization centers established and operational | Number | 2 | |
| Budget Output: 010065 Support to agricultural mechanisation | | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of tractors acquired and deployed | Number | 0 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|---|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | |
| Sub SubProgramme:03 Animal Resources | | | |
| Department:001 Animal Health | | | |
| Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness | | | |
| PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped | | | |
| Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control | Number | 200 | |
| Number of district local governments supported to control pests and disease epidemics | Number | 20 | |
| Project:1330 Livestock Diseases Control Project Phase 2 | | | |
| Budget Output: 010074 Vector and disease control | | | |
| PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped | | | |
| Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control | Number | 200 | |
| Number of animal movement certificates issued | Number | 40000 | |
| Number of district local governments supported to control pests and disease epidemics | Number | 50 | |
| Number of zonal disease diagnostic laboratories established | Number | 2 | |
| Project:1358 Meat Export Support Services | | | |
| Budget Output: 010039 Animals and Animal Products promotion | | | |
| PIAP Output: 01041205 Quality inputs on the market | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) renovated and equipped | Yes/No | Yes | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|---|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | |
| Sub SubProgramme:03 Animal Resources | | | |
| Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 1000 individual valley tanks for livestock watering constructed by 2025 | Number | 14 | |
| Budget Output: 010053 Improved market access for livestock and livestock products | | | |
| PIAP Output: 01040301 Integrated livestock information management system developed and operationalized | | | |
| Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Integrated livestock information management system developed | Yes/No | Yes | |
| PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 1000 individual valley tanks for livestock watering constructed by 2025 | Number | 0 | |
| Sub SubProgramme:04 Crop Resources | | | |
| Project:1263 Agriculture Cluster Development Project (ACDP) | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 01040403 Small-scale irrigation systems constructed | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of small-scale irrigation systems/schemes constructed (681) | Number | 35 | |
| Budget Output: 000063 Quality Assurance Systems | | | |
| PIAP Output: 01041205 Quality inputs on the market | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Namalere Analytical/Diagnostic laboratories renovated | Yes/No | Yes | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|---|------------|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | | |
| Sub SubProgramme:04 Crop Resources | | | | |
| Project:1263 Agriculture Cluster Development Project (ACDP) | | | | |
| Budget Output: 010054 Inputs distribution | | | | |
| PIAP Output: 01041202 Enhanced efficiency in inputs distribution | | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Proportion of farmers registered in e-voucher | Percentage | 2.5% | | |
| Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | |
| PIAP Output: 01040401 23 new irrigation schemes constructed. | | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of new irrigation schemes constructed (23) | Number | 0 | | |
| Project:1386 Crop Pests and Diseases Control Phase II | | | | |
| Budget Output: 000063 Quality Assurance Systems | | | | |
| PIAP Output: 01041205 Quality inputs on the market | | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| In put traceability system in place | Yes/No | Yes | | |
| Budget Output: 010047 Crop Pests and Disease control | | | | |
| PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped | | | | |
| Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases: | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 235 Mobile plant and livestock clinics established across the country | Number | 20 | | |
| Number of district local governments supported to control pests and disease epidemics | Number | 40 | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|---|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | |
| Sub SubProgramme:04 Crop Resources | | | |
| Project:1425 Multisectoral Food Safety & Nutrition Project | | | |
| Budget Output: 010052 Food and nutrition technology promotion | | | |
| PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened | | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of demonstrations sites for the different value chain innovations demonstrated established | Number | 1500 | |
| Project:1508 National Oil Palm Project | | | |
| Budget Output: 010058 Oil Palm value chain promotion | | | |
| PIAP Output: 01041101 Farm level production increased | | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of farming households supported with critical farm inputs | Number | 2671 | |
| PIAP Output: 01041203 Farm level production increased | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of farming households supported with critical farm inputs | Number | 1100 | |
| Project:1709 Rice Development Project Phase II | | | |
| Budget Output: 010069 Support to irrigation schemes | | | |
| PIAP Output: 01040401 23 new irrigation schemes constructed. | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of new irrigation schemes constructed (23) | Number | 0 | |
| Project:1772 National Oil Seeds Project | | | |
| Budget Output: 010049 Crop production technology promotion | | | |
| PIAP Output: 01041101 Farm level production increased | | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of farming households supported with critical farm inputs | Number | 0 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|---|--------|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | | |
| Sub SubProgramme:04 Crop Resources | | | | |
| Project:1772 National Oil Seeds Project | | | | |
| Budget Output: 010049 Crop production technology promotion | | | | |
| PIAP Output: 01041203 Farm level production increased | | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of farming households supported with critical farm inputs | Number | 2671 | | |
| Sub SubProgramme:05 Fisheries Resources | | | | |
| Department:003 Fisheries Resource Management and Development | | | | |
| Budget Output: 010075 Water resources management | | | | |
| PIAP Output: 01040601 Aquaculture production increased | | | | |
| Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs: | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of fish breeding grounds in water bodies gazetted | Number | 40 | | |
| Project:1494 Promoting Commercial Aquaculture Project | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | |
| PIAP Output: 01040601 Aquaculture production increased | | | | |
| Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs: | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of youth and women groups supported in setting up ponds and required inputs | Number | 30 | | |
| One Cage based Aquaculture park in Mwena-Kalangala established | Number | 1 | | |
| One Pond based aquaculture park in Apac established | Number | 1 | | |
| Budget Output: 010040 Aquaculture promotion | | | | |
| PIAP Output: 01041203 Farm level production increased | | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of farming households supported with critical farm inputs | Number | 300 | | |
| Number of regional farm service centers established | Number | 0 | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|--|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | |
| Sub SubProgramme:05 Fisheries Resources | | | |
| Project:1494 Promoting Commercial Aquaculture Project | | | |
| Budget Output: 010062 Quality Assurance and Control for fisheries | | | |
| PIAP Output: 01040601 Aquaculture production increased | | | |
| Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of fish breeding grounds in water bodies gazetted | Number | 40 | |
| Number of fishers and fishing vessels licenced | Number | 25000 | |
| Budget Output: 010075 Water resources management | | | |
| PIAP Output: 01040601 Aquaculture production increased | | | |
| Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of minor water bodies restocked | Number | 0 | |
| Sub SubProgramme:06 Policy, Planning and Support Services | | | |
| Project:1444 Agriculture Value Chain Development | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 01040401 23 new irrigation schemes constructed. | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of new irrigation schemes constructed (23) | Number | 0 | |
| Budget Output: 010049 Crop production technology promotion | | | |
| PIAP Output: 01040401 23 new irrigation schemes constructed. | | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of new irrigation schemes constructed (23) | Number | 7 | |
| PIAP Output: 01041101 Farm level production increased | | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of farming households supported with critical farm inputs | Number | 255823 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|---|--|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | | |
| SubProgramme:02 Agricultural Production and Productivity | | | | |
| Sub SubProgramme:06 Policy, Planning and Support Services | | | | |
| Project:1444 Agriculture Value Chain Development | | | | |
| Budget Output: 010049 Crop production technology promotion | | | | |
| PIAP Output: 01041203 Farm level production increased | | | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of farming households supported with critical farm inputs | | Number | 90824 | |
| Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | |
| PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped | | | | |
| Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases: | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of zonal disease diagnostic laboratories established | | Number | 0 | |
| SubProgramme:03 Storage, Agro-Processing and Value addition | | | | |
| Sub SubProgramme:01 Agriculture Extension Services | | | | |
| Project:1698 Establishment of Value addition and Agro processing plants in Uganda | | | | |
| Budget Output: 010059 Post-harvest handling, storage and processing | | | | |
| PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level | | | | |
| Programme Intervention: 010407 Strengthen agricultural research and technology development | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 140 facilities established in 140 districts | | Number | 140 | |
| Sub SubProgramme:03 Animal Resources | | | | |
| Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry | | | | |
| Budget Output: 010059 Post-harvest handling, storage and processing | | | | |
| PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements | | | | |
| Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of beneficiary cooperative members trained | | Number | 0 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|---|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:03 Storage, Agro-Processing and Value addition | | | |
| Sub SubProgramme:04 Crop Resources | | | |
| Project:1263 Agriculture Cluster Development Project (ACDP) | | | |
| Budget Output: 010059 Post-harvest handling, storage and processing | | | |
| PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment | | | |
| Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 500 solar drying demonstrations established | Number | 0 | |
| Project:1508 National Oil Palm Project | | | |
| Budget Output: 010059 Post-harvest handling, storage and processing | | | |
| PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level | | | |
| Programme Intervention: 010407 Strengthen agricultural research and technology development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 140 facilities established in 140 districts | Number | 0 | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:03 Animal Resources | | | |
| Project:1330 Livestock Diseases Control Project Phase 2 | | | |
| Budget Output: 000073 Marketing and Value addition | | | |
| PIAP Output: 01030501 Certification permits for products and firms issued. | | | |
| Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of production and processing facilities receiving Veterinary establishment numbers | Number | 20 | |
| Project:1358 Meat Export Support Services | | | |
| Budget Output: 000073 Marketing and Value addition | | | |
| PIAP Output: 01030501 Certification permits for products and firms issued. | | | |
| Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of production and processing facilities receiving Veterinary establishment numbers | Number | 20 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:04 Crop Resources | | | |
| Project:1263 Agriculture Cluster Development Project (ACDP) | | | |
| Budget Output: 000073 Marketing and Value addition | | | |
| PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations | | | |
| Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of modern markets developed | Number | 0 | |
| Project:1508 National Oil Palm Project | | | |
| Budget Output: 000073 Marketing and Value addition | | | |
| PIAP Output: 01030501 Certification permits for products and firms issued. | | | |
| Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of compliance, sanitary and phytosanitary certificates issued | Number | 0 | |
| Project:1759 Support to External Markets for Flowers, Fruits and Vegetables | | | |
| Budget Output: 000063 Quality Assurance Systems | | | |
| PIAP Output: 01030501 Certification permits for products and firms issued. | | | |
| Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of compliance, sanitary and phytosanitary certificates issued | Number | 60000 | |
| Sub SubProgramme:05 Fisheries Resources | | | |
| Project:1494 Promoting Commercial Aquaculture Project | | | |
| Budget Output: 000073 Marketing and Value addition | | | |
| PIAP Output: 01030501 Certification permits for products and firms issued. | | | |
| Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of compliance, sanitary and phytosanitary certificates issued | Number | 0 | |
| Number of production and processing facilities receiving Veterinary establishment numbers | Number | 0 | |
| Number of certification permits issued | Number | 0 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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|---|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:06 Policy, Planning and Support Services | | | |
| Project:1444 Agriculture Value Chain Development | | | |
| Budget Output: 000073 Marketing and Value addition | | | |
| PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped | | | |
| Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc. | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped | Number | 1 | |
| Programme:17 Regional Balanced Development | | | |
| SubProgramme:01 Production and productivity | | | |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | | | |
| Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 17020901 Agricultural tractors and ox-ploughs provided for mechanization of agriculture | | | |
| Programme Intervention: 170209 Organize farmers into cooperatives at district level | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of tractors and oxploughs provided to youths and women | Number | 100 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 214.041 | 229.711 | 155.079 | 100.591 | 72.5 % | 47.0 % | 64.9 % |
| Sub SubProgramme:01 Agriculture Extension Services | 2.873 | 3.975 | 3.599 | 2.894 | 125.3 % | 100.7 % | 80.4 % |
| 000034 Education and Skills Development | 0.000 | 0.500 | 0.390 | 0.199 | 0.0 % | 0.0 % | 51.0 % |
| 010038 Agricultural extension co-ordination | 0.000 | 0.602 | 0.460 | 0.236 | 0.0 % | 0.0 % | 51.3 % |
| 010049 Crop production technology promotion | 2.173 | 2.173 | 2.112 | 2.069 | 97.2 % | 95.2 % | 98.0 % |
| 010059 Post-harvest handling, storage and processing | 0.700 | 0.700 | 0.638 | 0.390 | 91.1 % | 55.7 % | 61.1 % |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | 85.604 | 86.734 | 53.313 | 30.763 | 62.3 % | 35.9 % | 57.7 % |
| 000017 Infrastructure Development and Management | 9.660 | 9.660 | 6.335 | 4.706 | 65.6 % | 48.7 % | 74.3 % |
| 010057 Mechanisation service centres and farm access roads | 70.000 | 70.000 | 41.560 | 23.339 | 59.4 % | 33.3 % | 56.2 % |
| 010065 Support to agricultural mechanisation | 4.774 | 5.104 | 3.846 | 2.029 | 80.6 % | 42.5 % | 52.8 % |
| 010069 Support to irrigation schemes | 1.170 | 1.170 | 0.830 | 0.526 | 70.9 % | 45.0 % | 63.4 % |
| 010073 Sustainable land and environment management | 0.000 | 0.800 | 0.742 | 0.163 | 0.0 % | 0.0 % | 22.0 % |
| Sub SubProgramme:03 Animal Resources | 20.502 | 23.452 | 19.098 | 12.210 | 93.2 % | 59.6 % | 63.9 % |
| 000073 Marketing and Value addition | 1.885 | 2.324 | 1.015 | 0.649 | 53.8 % | 34.4 % | 63.9 % |
| 010039 Animals and Animal Products promotion | 4.200 | 4.536 | 4.300 | 2.297 | 102.4 % | 54.7 % | 53.4 % |
| 010042 Control of Trypanosomiasis and Sleeping Sickness | 2.000 | 3.449 | 2.230 | 1.130 | 111.5 % | 56.5 % | 50.7 % |
| 010053 Improved market access for livestock and livestock products | 0.730 | 0.730 | 0.630 | 0.432 | 86.3 % | 59.1 % | 68.6 % |
| 010074 Vector and disease control | 11.687 | 12.413 | 10.922 | 7.701 | 93.5 % | 65.9 % | 70.5 % |
| Sub SubProgramme:04 Crop Resources | 35.769 | 37.693 | 24.769 | 15.689 | 69.2 % | 43.9 % | 63.3 % |
| 000014 Administrative and Support Services | 2.000 | 2.420 | 1.500 | 1.357 | 75.0 % | 67.8 % | 90.5 % |
| 000017 Infrastructure Development and Management | 13.958 | 13.958 | 6.130 | 5.074 | 43.9 % | 36.4 % | 82.8 % |
| 000034 Education and Skills Development | 0.000 | 0.040 | 0.029 | 0.009 | 0.0 % | 0.0 % | 31.0 % |
| 000063 Quality Assurance Systems | 8.852 | 9.474 | 7.290 | 3.284 | 82.4 % | 37.1 % | 45.0 % |
| 010047 Crop Pests and Disease control | 1.556 | 1.999 | 0.649 | 0.323 | 41.7 % | 20.8 % | 49.8 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 214.041 | 229.711 | 155.079 | 100.591 | 72.5 % | 47.0 % | 64.9 % |
| Sub SubProgramme:04 Crop Resources | 35.769 | 37.693 | 24.769 | 15.689 | 69.2 % | 43.9 % | 63.3 % |
| 010048 Crop production technology | 0.000 | 0.248 | 0.193 | 0.114 | 0.0 % | 0.0 % | 59.1 % |
| 010049 Crop production technology promotion | 0.793 | 0.793 | 0.575 | 0.404 | 72.6 % | 51.0 % | 70.3 % |
| 010052 Food and nutrition technology promotion | 4.850 | 5.002 | 4.703 | 2.616 | 97.0 % | 53.9 % | 55.6 % |
| 010058 Oil Palm value chain promotion | 3.300 | 3.300 | 3.275 | 2.194 | 99.2 % | 66.5 % | 67.0 % |
| 010069 Support to irrigation schemes | 0.460 | 0.460 | 0.425 | 0.313 | 92.4 % | 68.0 % | 73.6 % |
| Sub SubProgramme:05 Fisheries Resources | 12.205 | 14.470 | 9.645 | 7.492 | 79.0 % | 61.4 % | 77.7 % |
| 000017 Infrastructure Development and Management | 5.920 | 5.920 | 3.810 | 3.580 | 64.4 % | 60.5 % | 94.0 % |
| 000073 Marketing and Value addition | 0.116 | 0.610 | 0.399 | 0.218 | 343.7 % | 187.6 % | 54.6 % |
| 010040 Aquaculture promotion | 2.500 | 3.010 | 2.158 | 1.376 | 86.3 % | 55.1 % | 63.8 % |
| 010062 Quality Assurance and Control for fisheries | 1.300 | 1.850 | 1.335 | 0.930 | 102.7 % | 71.5 % | 69.7 % |
| 010075 Water resources management | 2.369 | 3.080 | 1.944 | 1.389 | 82.1 % | 58.6 % | 71.5 % |
| Sub SubProgramme:06 Policy, Planning and Support Services | 57.089 | 63.388 | 44.655 | 31.544 | 78.2 % | 55.3 % | 70.6 % |
| 000001 Audit and Risk Management | 0.344 | 0.694 | 0.604 | 0.121 | 175.6 % | 35.1 % | 20.0 % |
| 000003 Facilities and Equipment Management | 1.860 | 1.860 | 1.413 | 0.916 | 76.0 % | 49.2 % | 64.8 % |
| 000004 Finance and Accounting | 0.500 | 2.950 | 2.308 | 0.953 | 461.6 % | 190.5 % | 41.3 % |
| 000005 Human Resource Management | 38.235 | 39.378 | 29.312 | 23.334 | 76.7 % | 61.0 % | 79.6 % |
| 000006 Planning and Budgeting services | 0.480 | 1.075 | 0.895 | 0.613 | 186.5 % | 127.7 % | 68.5 % |
| 000008 Records Management | 0.700 | 0.700 | 0.480 | 0.390 | 68.6 % | 55.7 % | 81.3 % |
| 000013 HIV/AIDS Mainstreaming | 0.700 | 0.700 | 0.515 | 0.312 | 73.6 % | 44.6 % | 60.6 % |
| 000014 Administrative and Support Services | 1.000 | 1.500 | 1.125 | 0.750 | 112.5 % | 75.0 % | 66.7 % |
| 000015 Monitoring and Evaluation | 0.000 | 0.280 | 0.193 | 0.090 | 0.0 % | 0.0 % | 46.6 % |
| 000017 Infrastructure Development and Management | 6.200 | 6.200 | 2.445 | 0.985 | 39.4 % | 15.9 % | 40.3 % |
| 000034 Education and Skills Development | 2.100 | 2.100 | 0.840 | 0.614 | 40.0 % | 29.2 % | 73.1 % |
| 000073 Marketing and Value addition | 2.000 | 2.000 | 1.672 | 1.223 | 83.6 % | 61.2 % | 73.1 % |
| 010037 Agricultural data collection and management | 0.000 | 0.481 | 0.310 | 0.115 | 0.0 % | 0.0 % | 37.1 % |
| 010049 Crop production technology promotion | 1.970 | 1.970 | 1.419 | 0.629 | 72.0 % | 31.9 % | 44.3 % |
| 010066 Support to Agricultural Training Institutions | 1.000 | 1.500 | 1.125 | 0.500 | 112.5 % | 50.0 % | 44.4 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:17 Regional Balanced Development | 0.300 | 0.300 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | 0.170 | 0.170 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000017 Infrastructure Development and Management | 0.170 | 0.170 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| Sub SubProgramme:04 Crop Resources | 0.130 | 0.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000063 Quality Assurance Systems | 0.130 | 0.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| Total for the Vote | 214.341 | 228.801 | 155.079 | 100.591 | 72.4 % | 46.9 % | 64.9 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 20.800 | 20.800 | 15.600 | 14.172 | 75.0 % | 68.1 % | 90.8 % |
| 211102 Contract Staff Salaries | 11.106 | 11.106 | 8.333 | 3.482 | 75.0 % | 31.4 % | 41.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.582 | 7.263 | 5.670 | 3.414 | 123.7 % | 74.5 % | 60.2 % |
| 212101 Social Security Contributions | 0.320 | 0.320 | 0.182 | 0.046 | 56.9 % | 14.3 % | 25.1 % |
| 212102 Medical expenses (Employees) | 0.000 | 0.100 | 0.100 | 0.030 | 0.0 % | 0.0 % | 30.0 % |
| 212103 Incapacity benefits (Employees) | 0.150 | 0.191 | 0.141 | 0.064 | 94.0 % | 42.8 % | 45.5 % |
| 221001 Advertising and Public Relations | 0.320 | 0.460 | 0.365 | 0.241 | 114.1 % | 75.2 % | 65.9 % |
| 221002 Workshops, Meetings and Seminars | 0.100 | 0.100 | 0.080 | 0.044 | 80.0 % | 43.8 % | 54.8 % |
| 221003 Staff Training | 1.822 | 2.462 | 1.635 | 1.192 | 89.7 % | 65.4 % | 72.9 % |
| 221008 Information and Communication Technology Supplies. | 0.300 | 0.396 | 0.355 | 0.273 | 118.3 % | 90.9 % | 76.8 % |
| 221009 Welfare and Entertainment | 0.250 | 0.655 | 0.453 | 0.285 | 181.2 % | 113.8 % | 62.8 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.285 | 0.599 | 0.429 | 0.199 | 150.5 % | 70.0 % | 46.5 % |
| 221012 Small Office Equipment | 0.000 | 0.005 | 0.005 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.080 | 0.134 | 0.097 | 0.058 | 121.2 % | 72.0 % | 59.3 % |
| 221017 Membership dues and Subscription fees. | 0.500 | 0.500 | 0.500 | 0.400 | 100.0 % | 80.0 % | 80.0 % |
| 222001 Information and Communication Technology Services. | 0.000 | 0.125 | 0.085 | 0.048 | 0.0 % | 0.0 % | 56.7 % |
| 223001 Property Management Expenses | 0.000 | 0.260 | 0.190 | 0.100 | 0.0 % | 0.0 % | 52.6 % |
| 223004 Guard and Security services | 0.000 | 0.547 | 0.490 | 0.100 | 0.0 % | 0.0 % | 20.4 % |
| 223005 Electricity | 0.000 | 0.200 | 0.150 | 0.070 | 0.0 % | 0.0 % | 46.7 % |
| 223006 Water | 0.000 | 0.086 | 0.045 | 0.030 | 0.0 % | 0.0 % | 66.7 % |
| 224002 Veterinary supplies and services | 8.000 | 8.000 | 7.150 | 5.467 | 89.4 % | 68.3 % | 76.5 % |
| 224003 Agricultural Supplies and Services | 10.696 | 10.886 | 6.865 | 4.026 | 64.2 % | 37.6 % | 58.6 % |
| 225101 Consultancy Services | 1.450 | 1.658 | 1.301 | 1.009 | 89.7 % | 69.6 % | 77.5 % |
| 225201 Consultancy Services-Capital | 0.421 | 0.451 | 0.317 | 0.110 | 75.3 % | 26.1 % | 34.7 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1.609 | 1.619 | 0.610 | 0.556 | 37.9 % | 34.6 % | 91.2 % |
| 225204 Monitoring and Supervision of capital work | 7.538 | 7.773 | 5.095 | 3.433 | 67.6 % | 45.5 % | 67.4 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227001 Travel inland | 5.565 | 8.045 | 5.910 | 3.939 | 106.2 % | 70.8 % | 66.7 % |
| 227004 Fuel, Lubricants and Oils | 5.972 | 8.041 | 5.299 | 3.737 | 88.7 % | 62.6 % | 70.5 % |
| 228002 Maintenance-Transport Equipment | 0.520 | 1.004 | 0.744 | 0.477 | 143.1 % | 91.7 % | 64.1 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.000 | 1.400 | 1.280 | 0.777 | 128.0 % | 77.7 % | 60.7 % |
| 263402 Transfer to Other Government Units | 6.539 | 9.699 | 6.752 | 3.804 | 103.3 % | 58.2 % | 56.3 % |
| 273104 Pension | 13.790 | 13.790 | 10.342 | 7.773 | 75.0 % | 56.4 % | 75.2 % |
| 273105 Gratuity | 1.645 | 1.645 | 1.234 | 0.439 | 75.0 % | 26.7 % | 35.6 % |
| 282301 Transfers to Government Institutions | 4.450 | 4.950 | 4.607 | 2.171 | 103.5 % | 48.8 % | 47.1 % |
| 282302 Transfers to Non-Government Organisations | 4.000 | 4.000 | 4.000 | 2.000 | 100.0 % | 50.0 % | 50.0 % |
| 282303 Transfers to Other Private Entities | 3.538 | 3.538 | 3.538 | 1.985 | 100.0 % | 56.1 % | 56.1 % |
| 312139 Other Structures - Acquisition | 14.200 | 14.200 | 9.020 | 7.701 | 63.5 % | 54.2 % | 85.4 % |
| 312211 Heavy Vehicles - Acquisition | 63.200 | 63.200 | 36.710 | 19.317 | 58.1 % | 30.6 % | 52.6 % |
| 312212 Light Vehicles - Acquisition | 2.000 | 2.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313139 Other Structures - Improvement | 2.000 | 2.000 | 1.200 | 1.200 | 60.0 % | 60.0 % | 100.0 % |
| 342111 Land - Acquisition | 14.250 | 14.250 | 7.250 | 5.810 | 50.9 % | 40.8 % | 80.1 % |
| 352899 Other Domestic Arrears Budgeting | 0.344 | 0.344 | 0.344 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 213.341 | 228.801 | 154.472 | 99.976 | 72.4 % | 46.9 % | 64.7 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Table V3.3: Releases and Expenditure by Department and Project*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 213.041 | 228.501 | 154.472 | 99.976 | 72.51 % | 46.93 % | 64.72 % |
| Sub SubProgramme:01 Agriculture Extension Services | 2.873 | 3.975 | 3.599 | 2.894 | 125.28 % | 100.72 % | 80.4 % |
| Departments | | | | | | | |
| N/A | | | | | | | |
| Development Projects | | | | | | | |
| 1663 China-Uganda South-South Cooperation Project Phase III | 2.173 | 2.173 | 2.112 | 2.069 | 97.2 % | 95.2 % | 98.0 % |
| 1698 Establishment of Value addition and Agro processing plants in Uganda | 0.700 | 0.700 | 0.638 | 0.390 | 91.1 % | 55.7 % | 61.1 % |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | 85.604 | 86.734 | 53.313 | 30.763 | 62.28 % | 35.94 % | 57.7 % |
| Departments | | | | | | | |
| 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production | 1.874 | 3.004 | 2.412 | 1.135 | 128.7 % | 60.6 % | 47.1 % |
| Development Projects | | | | | | | |
| 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project | 0.560 | 0.560 | 0.360 | 0.088 | 64.3 % | 15.7 % | 24.4 % |
| 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies | 79.900 | 79.900 | 49.486 | 28.978 | 61.9 % | 36.3 % | 58.6 % |
| 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda | 0.100 | 0.100 | 0.075 | 0.036 | 75.0 % | 36.0 % | 48.0 % |
| 1661 Irrigation For Climate Resilience Project Profile | 1.170 | 1.170 | 0.830 | 0.526 | 70.9 % | 45.0 % | 63.4 % |
| 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP) | 2.000 | 2.000 | 0.150 | 0.000 | 7.5 % | 0.0 % | 0.0 % |
| Sub SubProgramme:03 Animal Resources | 20.502 | 23.452 | 19.098 | 12.210 | 93.15 % | 59.56 % | 63.9 % |
| Departments | | | | | | | |
| 001 Animal Health | 2.000 | 3.949 | 2.614 | 1.338 | 130.7 % | 66.9 % | 51.2 % |
| Development Projects | | | | | | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 213.041 | 228.501 | 154.472 | 99.976 | 72.51 % | 46.93 % | 64.72 % |
| 1330 Livestock Diseases Control Project Phase 2 | 11.937 | 11.937 | 10.530 | 7.484 | 88.2 % | 62.7 % | 71.1 % |
| 1358 Meat Export Support Services | 5.835 | 5.835 | 4.561 | 2.546 | 78.2 % | 43.6 % | 55.8 % |
| 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry | 0.730 | 0.730 | 0.630 | 0.432 | 86.3 % | 59.2 % | 68.6 % |
| Sub SubProgramme:04 Crop Resources | 34.769 | 36.483 | 24.162 | 15.073 | 69.49 % | 43.35 % | 62.4 % |
| Departments | | | | | | | |
| 001 Crop Inspection and Certification | 1.000 | 1.622 | 1.255 | 0.948 | 125.5 % | 94.8 % | 75.5 % |
| Development Projects | | | | | | | |
| 1263 Agriculture Cluster Development Project (ACDP) | 2.400 | 2.400 | 1.709 | 1.066 | 71.2 % | 44.4 % | 62.4 % |
| 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda | 11.890 | 11.890 | 4.670 | 4.018 | 39.3 % | 33.8 % | 86.0 % |
| 1386 Crop Pests and Diseases Control Phase II | 4.006 | 4.006 | 2.331 | 1.941 | 58.2 % | 48.5 % | 83.3 % |
| 1425 Multisectoral Food Safety & Nutrition Project | 4.850 | 4.850 | 4.598 | 2.566 | 94.8 % | 52.9 % | 55.8 % |
| 1508 National Oil Palm Project | 3.300 | 3.300 | 3.275 | 2.194 | 99.2 % | 66.5 % | 67.0 % |
| 1709 Rice Development Project Phase II | 0.460 | 0.460 | 0.425 | 0.313 | 92.4 % | 68.0 % | 73.6 % |
| 1759 Support to External Markets for Flowers, Fruits and Vegetables | 6.070 | 6.070 | 4.520 | 1.283 | 74.5 % | 21.1 % | 28.4 % |
| 1772 National Oil Seeds Project | 0.793 | 0.793 | 0.575 | 0.404 | 72.5 % | 51.0 % | 70.3 % |
| Sub SubProgramme:05 Fisheries Resources | 12.205 | 14.470 | 9.645 | 7.492 | 79.03 % | 61.39 % | 77.7 % |
| Departments | | | | | | | |
| 003 Fisheries Resource Management and Development | 0.289 | 1.404 | 1.079 | 0.565 | 373.9 % | 195.8 % | 52.4 % |
| Development Projects | | | | | | | |
| 1494 Promoting Commercial Aquaculture Project | 11.916 | 11.916 | 7.689 | 6.534 | 64.5 % | 54.8 % | 85.0 % |
| Sub SubProgramme:06 Policy, Planning and Support Services | 57.089 | 63.388 | 44.655 | 31.544 | 78.22 % | 55.25 % | 70.6 % |
| Departments | | | | | | | |
| 002 Finance and Administration | 0.344 | 3.144 | 2.487 | 0.823 | 723.6 % | 239.5 % | 33.1 % |
| 004 Human Resource Management | 38.235 | 40.378 | 30.062 | 23.584 | 78.6 % | 61.7 % | 78.5 % |
| Development Projects | | | | | | | |
| 1444 Agriculture Value Chain Development | 8.170 | 8.170 | 5.311 | 2.822 | 65.0 % | 34.5 % | 53.1 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 213.041 | 228.501 | 154.472 | 99.976 | 72.51 % | 46.93 % | 64.72 % |
| 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries | 8.340 | 8.340 | 5.653 | 3.873 | 67.8 % | 46.4 % | 68.5 % |
| 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project | 2.000 | 2.000 | 0.225 | 0.015 | 11.3 % | 0.8 % | 6.7 % |
| Programme:17 Regional Balanced Development | 0.300 | 0.300 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | 85.604 | 86.734 | 53.313 | 30.763 | 62.28 % | 35.94 % | 57.7 % |
| Departments | | | | | | | |
| 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production | 0.170 | 0.170 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:04 Crop Resources | 34.769 | 36.483 | 24.162 | 15.073 | 69.49 % | 43.35 % | 62.4 % |
| Departments | | | | | | | |
| 001 Crop Inspection and Certification | 0.130 | 0.130 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 213.341 | 228.801 | 154.472 | 99.976 | 72.4 % | 46.9 % | 64.7 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:01 Agro-Industrialization | 818.897 | 828.018 | 214.578 | 138.840 | 26.2 % | 17.0 % | 64.7 % |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | 434.670 | 434.670 | 4.000 | 3.000 | 0.9 % | 0.7 % | 75.0 % |
| <i>Development Projects.</i> | | | | | | | |
| 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project | 21.300 | 21.300 | 4 | 3.000 | 18.8 % | 14.1 % | 75.0 % |
| 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP) | 413.370 | 413.370 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:03 Animal Resources | 11.230 | 11.230 | 11.853 | 4.228 | 105.5 % | 37.6 % | 35.7 % |
| <i>Development Projects.</i> | | | | | | | |
| 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry | 11.230 | 11.230 | 11.853 | 4.228 | 105.5 % | 37.6 % | 35.7 % |
| Sub SubProgramme:04 Crop Resources | 286.787 | 295.908 | 175.889 | 120.146 | 61.3 % | 41.9 % | 68.3 % |
| <i>Development Projects.</i> | | | | | | | |
| 1263 Agriculture Cluster Development Project (ACDP) | 78.240 | 87.362 | 66.593 | 36.770 | 85.1 % | 47.0 % | 55.2 % |
| 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda | 23.400 | 23.400 | 11.7 | 2.419 | 50.0 % | 10.3 % | 20.7 % |
| 1425 Multisectoral Food Safety & Nutrition Project | 22.160 | 22.160 | 14.92 | 11.599 | 67.3 % | 52.3 % | 77.7 % |
| 1508 National Oil Palm Project | 15.390 | 15.390 | 3.461 | 1.730 | 22.5 % | 11.2 % | 50.0 % |
| 1709 Rice Development Project Phase II | 110.280 | 110.280 | 55.14 | 55.140 | 50.0 % | 50.0 % | 100.0 % |
| 1772 National Oil Seeds Project | 37.317 | 37.317 | 24.075 | 12.488 | 64.5 % | 33.5 % | 51.9 % |
| Sub SubProgramme:05 Fisheries Resources | 9.050 | 9.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| <i>Development Projects.</i> | | | | | | | |
| 1494 Promoting Commercial Aquaculture Project | 9.050 | 9.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:06 Policy, Planning and Support Services | 77.160 | 77.160 | 22.836 | 11.466 | 29.6 % | 14.9 % | 50.2 % |
| <i>Development Projects.</i> | | | | | | | |
| 1444 Agriculture Value Chain Development | 47.110 | 47.110 | 22.836 | 11.466 | 48.5 % | 24.3 % | 50.2 % |
| 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project | 30.050 | 30.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Total for the Vote | 818.897 | 828.018 | 214.578 | 138.840 | 26.2 % | 17.0 % | 64.7 % |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Programme:01 Agro-Industrialization | | |
| SubProgramme:01 Institutional Strengthening and Coordination | | |
| Sub SubProgramme:04 Crop Resources | | |
| <i>Departments</i> | | |
| Department:001 Crop Inspection and Certification | | |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed | | |
| Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry | | |
| Contract Staff Salaries paid. | Contract Staff Salaries paid for the third quarter | Implemented as planned |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------------|
| 211102 Contract Staff Salaries | 319,660.578 |
| Total For Budget Output | 319,660.578 |
| Wage Recurrent | 319,660.578 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 319,660.578 |
| Wage Recurrent | 319,660.578 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Sub SubProgramme:06 Policy, Planning and Support Services*Departments***Department:001 Agricultural Planning and Development****Budget Output:000006 Planning and Budgeting services**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

| | | |
|---|---|------------------------|
| Implementation of activities of the agro-industrialization programme at parish level fast tracked in 20 district local governments selected from Northern regions | Undertook 10 field monitoring and supervision activities of the implementation of the Production and Marketing grant in Local Government. | Implemented as planned |
| Draft and submit at least 1 Cabinet Memoranda and Cabinet Information Papers | | |
| Prepare and discuss budget priorities for the FY 2024/25 | | |
| Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan. | | |
| One (1) Agro industrialization program Working group Meetings convened | | |
| The existing inventory of agricultural policies compiled, old and obsolete policies reviewed to benefit all Ugandans | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|--|------------------|
| 211101 General Staff Salaries | 1,102.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15.600 |
| 221003 Staff Training | 460.200 |
| 221009 Welfare and Entertainment | 1,770.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 227.200 |
| 227001 Travel inland | 520.700 |
| 227004 Fuel, Lubricants and Oils | 2,357.200 |
| 228002 Maintenance-Transport Equipment | 475.600 |
| Total For Budget Output | 6,928.500 |
| Wage Recurrent | 1,102.000 |
| Non Wage Recurrent | 5,826.500 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000015 Monitoring and Evaluation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

| | | |
|---|--|--|
| AGI programme and project implementation activities monitored in atleast 20 district local government from Northern region, agencies and departments. | | |
| AGI Programme Monitoring and evaluation results Framework updated quarterly. | | |
| Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects) under agro-industrialization program | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,484.000 |
| 225101 Consultancy Services | 1,000.500 |
| 227001 Travel inland | 853.500 |
| Total For Budget Output | 4,338.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,338.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:010037 Agricultural data collection and management**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

| | | |
|---|--|--|
| Coordinate with UBOS the undertaking of the Annual Agriculture Survey | | |
| Food security status reports maps and bulletins prepared and disseminated | | |
| Collection of Data for the MAAIF abstract | | |
| National Food and Agricultural Statistics system data collection and monitoring tools roll out. | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Fruits and vegetable methodologies piloted to support harmonisation and production of reliable and accurate data collection.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|----------------------------------|-------------------|
| 221003 Staff Training | 1,770.000 |
| 221009 Welfare and Entertainment | 1,552.000 |
| 227001 Travel inland | 1,200.000 |
| Total For Budget Output | 4,522.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,522.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 15,788.500 |
| Wage Recurrent | 1,102.000 |
| Non Wage Recurrent | 14,686.500 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Quarterly internal audit reports submitted as per the provision in the PFMA and internal audit plan

Assurance and advisory services rendered to management on a quarterly basis

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000004 Finance and Accounting**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,790.000 |
| 221003 Staff Training | 582.000 |
| 221008 Information and Communication Technology Supplies. | 18,100.000 |
| 221009 Welfare and Entertainment | 1,050.000 |
| 221016 Systems Recurrent costs | 4,184.000 |
| 222001 Information and Communication Technology Services. | -1,845.000 |
| 223005 Electricity | 20,000.000 |
| 227001 Travel inland | 2,520.000 |
| 227004 Fuel, Lubricants and Oils | 8,250.000 |
| 228002 Maintenance-Transport Equipment | 35,240.040 |
| Total For Budget Output | 89,871.040 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 89,871.040 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 89,871.040 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 89,871.040 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:004 Human Resource Management**Budget Output:000005 Human Resource Management**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

| | | |
|--|--|--|
| Pension (1500) and Gratuity (8) paid to the retired MAAIF staff | | |
| Subvention to support (NFLC) Programs provided | | |
| 3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training). | | |
| Provide support to the Agriculture Office in Rome. | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|----------------------|
| 211101 General Staff Salaries | 4,857,462.278 |
| 212103 Incapacity benefits (Employees) | 2,402.000 |
| 221003 Staff Training | 4,848.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,678.040 |
| 228002 Maintenance-Transport Equipment | 6,333.333 |
| 273104 Pension | 2,106,388.467 |
| 273105 Gratuity | 122,911.878 |
| Total For Budget Output | 7,114,023.996 |
| Wage Recurrent | 4,857,462.278 |
| Non Wage Recurrent | 2,256,561.718 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:010066 Support to Agricultural Training Institutions

N/A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|---|--------------------------------|----------------------|
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 7,114,023.996 |
| | Wage Recurrent | 4,857,462.278 |
| | Non Wage Recurrent | 2,256,561.718 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

*Development Projects***Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

| | | |
|---|--|--|
| Recruitment of Agriculture Extension Staff in all districts supervised. | | |
| MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialization supported. | | |
| MAAIF land surveyed and titled | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries | | |
| PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | |
| Schemes of service for departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed | | |
| PIAP Output: 01060101 Institutional coordination strengthened | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | |
| Develop skills based agricultural modules for skilling farmers | | |
| PIAP Output: 010412024 Institutional Coordination & Management Strengthened | | |
| Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | |
| 10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 4,894.960 |
| 212103 Incapacity benefits (Employees) | | 14,714.500 |
| 225101 Consultancy Services | | 305.500 |
| 227001 Travel inland | | 880.000 |
| | Total For Budget Output | 20,794.960 |
| | GoU Development | 20,794.960 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000004 Finance and Accounting | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|--------------------|
| 263402 Transfer to Other Government Units | 249,942.582 |
| Total For Budget Output | 249,942.582 |
| GoU Development | 249,942.582 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000006 Planning and Budgeting services

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated (Support to the Agriculture CAADP/Malabo).

Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan 2021-2024/25 supported.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|----------------------------------|-------------------|
| 221003 Staff Training | 45,060.000 |
| 221009 Welfare and Entertainment | 1,186.000 |
| 225101 Consultancy Services | 8,220.000 |
| Total For Budget Output | 54,466.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

| | | |
|--|--------------------|------------|
| | GoU Development | 54,466.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000008 Records Management**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

| | | |
|---|--|--|
| MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media | | |
| Assorted ICT-equipment maintained | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|---|--------------------|
| 221001 Advertising and Public Relations | 191,754.067 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,598.184 |
| Total For Budget Output | 210,352.251 |
| GoU Development | 210,352.251 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

| | | |
|--|--|--|
| Implement the MAAIF HIV control Policy and master plan | | |
| Mainstream gender issues in all activities Implement the MAAIF HIV control Policy and master plan. | | |
| Gender based violence activities mainstreamed in MAAIF activities | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | -303.600 |
| 221002 Workshops, Meetings and Seminars | 20,296.000 |
| 221003 Staff Training | 10,000.000 |
| 227001 Travel inland | 19,310.000 |
| 227004 Fuel, Lubricants and Oils | 2,500.000 |
| Total For Budget Output | 51,802.400 |
| GoU Development | 51,802.400 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000014 Administrative and Support Services**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

| | | |
|--|--|--|
| Farmer education and media activities supported in all Local Governments | | |
|--|--|--|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000034 Education and Skills Development**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

| | | |
|--|--|--|
| Procure 100 motorcycles to support inspection and certification activities | | |
|--|--|--|

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

| | | |
|--|--|--|
| Procure assorted computers, laptops, and iPads to support regulation, inspection, and certification services. | | |
| 1 regional baraza organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported. | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 697.000 |
| 227001 Travel inland | 2,590.000 |
| Total For Budget Output | 3,287.000 |
| GoU Development | 3,287.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:010066 Support to Agricultural Training Institutions

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

| | | |
|--|--|--|
| 30 acres of BAC land fenced. | | |
| Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI | | |
| Procurement for one water reservoir for Bukalasa Agriculture College(BAC) completed | | |
| Provide capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC) | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 590,645.193 |
| | GoU Development | 590,645.193 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| SubProgramme:02 Agricultural Production and Productivity | | |
| Sub SubProgramme:01 Agriculture Extension Services | | |
| <i>Departments</i> | | |
| Department:001 Agriculture Extension and Skills Management | | |
| Budget Output:010038 Agricultural extension co-ordination | | |
| PIAP Output: 01041102 Innovative Extension models service delivery models scaled up | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |
| | Held two preseason planning and review meetings | Implemented as planned |
| Quarterly technical supervisions of Agricultural Extension providers in the district local government undertaken | Undertook three field technical supervision of Agricultural Extension providers in the 10 districts of western region | Implemented as planned |
| Quarterly technical supervision of Agricultural Extension providers in the district local government undertaken | Undertook technical supervision of Agricultural Extension providers in the district local government undertaken. | Implemented as planned |
| E-diary rolled-out to 35 Districts and a total of 1750 staff trained on the system use (CAOs, ICT Officers, DPOs, Veterinary, Agriculture, Fisheries, Entomology and Agric Engineers Officers). | held preparatory meetings to roll out E-diary to 35 Districts and a total of 1750 staff trained on the system use (CAOs, ICT Officers, DPOs, Veterinary, Agriculture, Fisheries, Entomology and Agric Engineers Officers). | Implemented as planned |
| The National Agricultural Extension Strategy (NAES) 2021/2026 finalized | The National Agricultural Extension Strategy (NAES) 2021/2026 finalized and presented to stakeholders | Implemented as planned |
| Extension Bill Principles finalized | Extension Bill Principles finalized and shared with stakeholders | Implemented as planned |
| 100 women and youths farmer cooperatives supported with assorted small scale onfarm equipment for storage, processing and value addition | 100 women and youth's farmer cooperatives supported with assorted small scale on farm equipment for storage, processing, and value addition | Implemented as planned |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 01041102 Innovative Extension models service delivery models scaled up**Programme Intervention: 010411 Strengthen the agricultural extension system**

| | | |
|---|--|------------------------|
| 100 Youth champions identified, mobilized and trained with focus on key priority commodity value chains | Undertook identification, mobilized and trained of 75 Youth champions focus on key priority commodity value chains | Implemented as planned |
|---|--|------------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,734.000 |
| 221003 Staff Training | 19,280.000 |
| 221009 Welfare and Entertainment | 6,578.213 |
| 227001 Travel inland | 820.000 |
| Total For Budget Output | 41,412.213 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 41,412.213 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 41,412.213 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 41,412.213 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

*Development Projects***Project:1663 China-Uganda South-South Cooperation Project Phase III****Budget Output:010049 Crop production technology promotion****PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Facilitate Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|---------------|
| 282302 Transfers to Non-Government Organisations | 1,999,999.536 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Project:1663 China-Uganda South-South Cooperation Project Phase III | | |
| | Total For Budget Output | 1,999,999.536 |
| | GoU Development | 1,999,999.536 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 1,999,999.536 |
| | GoU Development | 1,999,999.536 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development | | |
| <i>Departments</i> | | |
| Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production | | |
| Budget Output:010065 Support to agricultural mechanisation | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | |
| Contract staff salaries paid | Contract staff salaries paid for the third quarter | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 370,777.323 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 41,795.000 |
| 227001 Travel inland | | -6,960.000 |
| | Total For Budget Output | 405,612.323 |
| | Wage Recurrent | 370,777.323 |
| | Non Wage Recurrent | 34,835.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:010073 Sustainable land and environment management | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 01040602 Land, water and soil conservation practices strengthened

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

| | | |
|--|--|------------------------|
| | Held two meetings at the Ministry Headquarters for the development of 5 watershed Management Plans | Implemented as planned |
| | Undertook preparatory meetings for training extension workers in farmland planning and farming systems activities and technologies | Implemented as planned |
| | SLM practices integrated within the extension service systems across the country | Implemented as planned |
| | Undertook preparatory activities of the World Soil's day | Implemented as planned |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|---|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 985.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 225101 Consultancy Services | 8,000.000 |
| 225201 Consultancy Services-Capital | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | 9,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 72,100.000 |
| Total For Budget Output | 104,085.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 104,085.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 509,697.323 |
| Wage Recurrent | 370,777.323 |
| Non Wage Recurrent | 138,920.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

*Development Projects***Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project****Budget Output:000017 Infrastructure Development and Management**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

| | | |
|---|--|--|
| Construct and equip the Atari irrigation schemes. Establish operations and management structures. | | |
| Implement safeguards monitoring (social and environmental) monitoring and submit results to JICA | | |
| Project Affected Persons(PAPs) compensated in the proposed Atari Irrigation Scheme | | |
| Construction of Atari Irrigation scheme monitored and supervised in Bulambuli and Kween | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|----------------------------------|-------------------|
| 227001 Travel inland | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | 40,000.000 |
| Total For Budget Output | 45,000.000 |
| GoU Development | 45,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 45,000.000 |
| GoU Development | 45,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

| | | |
|--|--|--|
| Routine technical and political supervision of MAAIF infrastructure investments Undertaken | | |
| 2550 ha of farm land cleared. | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

| | | |
|--|--|--|
| Construction of 15 one- acre ponds at 80% | | |
| 50 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed. | | |
| 87 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce. | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|-------------------|
| 225204 Monitoring and Supervision of capital work | 13,655.000 |
| 227004 Fuel, Lubricants and Oils | 22,722.641 |
| Total For Budget Output | 36,377.641 |
| GoU Development | 36,377.641 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:010057 Mechanisation service centres and farm access roads

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

| | | |
|--|--|--|
| Procurement of 200 tractors and implements to be equitably distributed in all regions of Uganda ongoing. medium and heavy axel tractors; Single-walk behind tractors and accessories | | |
| Supervision and technical consultancies for civil works undertaken | | |
| Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped. | | |
| Construction of Mechanisation centers at Kiryandongo and Mbale. Progress at 80% | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 236,702.828 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,710.480 |
| 312139 Other Structures - Acquisition | | 451,815.000 |
| 312211 Heavy Vehicles - Acquisition | | 5,881,286.389 |
| | Total For Budget Output | 6,574,514.697 |
| | GoU Development | 6,574,514.697 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:010065 Support to agricultural mechanisation | | |
| PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed | | |
| Programme Intervention: 010405 Increase access to and use of agricultural mechanisation | | |
| Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres provided | | |
| 75 agricultural machine operators and technicians trained for effective planning, maintenance operations, management and utilisation of established farm structures. | | |
| Supervision and monitoring for civil works undertaken during construction of water harvesting infrastructure to ensure adherence to designs, plans and standards | | |
| Staff welfare maintained | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 164,079.570 |
| 225204 Monitoring and Supervision of capital work | | -2,816.404 |
| | Total For Budget Output | 161,263.166 |
| | GoU Development | 161,263.166 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies | | |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 6,772,155.504 |
| | GoU Development | 6,772,155.504 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed. | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | |
| Construction of fish ponds supervised to ensure adherence to designs and plans | | |
| Pre-Feasibility study studies, site identification and assessments for irrigation schemes in the project area carried out | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| | Total For Budget Output | 10,000.000 |
| | GoU Development | 10,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 10,000.000 |
| | GoU Development | 10,000.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Project:1661 Irrigation For Climate Resilience Project Profile | | |
| Budget Output:010069 Support to irrigation schemes | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1661 Irrigation For Climate Resilience Project Profile

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

| | | |
|---|--|--|
| 50 agro input dealers inspected and certified in northern region | | |
| Track performance of 20 trained farmer groups towards achieving the project objectives in northern region in the project area | | |
| 7 marketing groups trained in governance, business plan development, post harvest handling, commodity bulking, sourcing markets and collective marketing in Agoro and Olweny | | |
| Train 14 DLG staff in data collection techniques, methods and undertake Seasonal agricultural production data collection in Nyimur- Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu. | | |
| Offtakers identified and profiled for business opportunities in Isingiro and Kanungu | | |
| Project activities monitored and supervised in Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu. | | |

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Budget Output:010065 Support to agricultural mechanisation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)**PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Procurement and refurbishment of 60 automated and Manual weather stations in non-existing project districts ongoing

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Sub SubProgramme:03 Animal Resources*Departments***Department:001 Animal Health****Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness****PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

| | | |
|---|---|------------------------|
| 250,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas . | Undertook catalytical treatment of 225,000 Heads of cattle with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high-risk areas. | Implemented as planned |
| | Undertook two preparatory meetings for training of trainers from the high-risk areas across the country. | Implemented as planned |
| 1500 pyramidal traps produced by locally trained youth for treatment and deployment in high risk areas around conservation sites. | Locally Produced 1320 pyramidal traps for treatment and deployment in high-risk areas around conservation sites. | Implemented as planned |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped | | |
| Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases: | | |
| | 1,552 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk. | Implemented as planned |
| Demonstrations of treating cattle with trypanocidals in Trypanosomiasis high risk areas and live-bait technology in controlling vectors Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori. | Undertook farmer mobilization for demonstration of the catalytic spray on using deltamethrin acaricide/insecticide at the different identified sites. This exercise was aimed at demonstrating to the farmers and the vets how best they can spray their animals for effective results and the sprayed animals would later act as live baits to kill the feeding tsetse flies on the sprayed animals. Post individual farmer (or household) registration, the animals were restrained (in their respective bomas for this case of Ngora since there was no cattle crush and in cattle crush in Soroti and Buliisa). The acaricide was reconstituted based on the manufacturer's instruction of 1ml into 1L of water, therefore in 20L, 20mls of acaricide were dissolved. | Implemented as planned |
| Blood samples on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda collected and spotted | Carried out blood sample collection (screening) from randomly and purposively identified cattle for laboratory analysis against Trypanosomiasis in various identified districts with high potential risk of the disease where Ngora, Soroti and Buliisa were selected. | Implemented as planned |
| 125,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas. | 123,560 heads of cattle sprayed with Deltamethrin insecticide/acaricide. This has resulted in tsetse fly density reduction from FTD (Flies Trapped per Day) of 17 to less than 2 FTD in the areas | Implemented as planned |
| 250,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions. | 234,050 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions. | implemented as planned |
| 2,000 samples analysed using molecular tools in Makerere university, College of Veterinary Medicine to determine prevalence. | 1,060 samples were analyzed using molecular tools in Makerere university, College of Veterinary Medicine to determine prevalence. | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| | Total For Budget Output | |
| | 0.000 | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:010074 Vector and disease control**PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

| | | |
|---|---|------------------------|
| Export quarantine policy, veterinary drugs food safety and agro-chemicals bill and 2 strategies for control of BSE and Brucellosis. | Draft Export quarantine policy, veterinary drugs food safety and agrochemicals bill, were prepared and shared with stakeholders | Implemented as planned |
|---|---|------------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,750.000 |
| 221001 Advertising and Public Relations | 360.000 |
| Total For Budget Output | 11,110.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,110.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 11,110.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,110.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 Animal Production**Budget Output:010039 Animals and Animal Products promotion****PIAP Output: 01041205 Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

| | | |
|--|--|------------------------|
| | Developed 100 cattle outgrower schemes for the feedlots and Abattoirs in the districts of Nakasongola, Masindi, Kiryandongo, Kikuube, Ntoroko. | Implemented as planned |
|--|--|------------------------|

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 01041205 Quality inputs on the market | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| | Undertook 5 field inspections of 5 hatcheries and 5 breeder livestock farm establishments inspected in Central, and Eastern | Implemented as planned |
| | Inspected and certified 2 livestock markets, 4 meat export grade abattoirs, and 5 animal product processing establishments in Kampala, and Mukono, to facilitate national and international trade. | Implemented as planned |
| | Undertook preparatory activities for field-based baseline assessment to profile and identify 6 large-scale strategic facilities in selected regional districts for quality commercial animal feed and pasture seed. | Implemented as planned |
| | Undertook capacity-building activities of 20 youth/women-owned cottage industries in the production of standards-based market-grade livestock products. | Implemented as planned |
| | Inspected 10 feed processing facilities in central Uganda. | Implemented as planned |
| | Conducted Capacity building of 30 extension staff and farmers on the use of mechanized technologies in fodder conservation, bulking, distribution and trade in selected Central Uganda districts | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 221003 Staff Training | | 7,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 218.000 |
| | Total For Budget Output | 7,218.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,218.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 7,218.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,218.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:003 Entomology

Budget Output:010074 Vector and disease control

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

| | | |
|---|--|------------------------|
| GIS-based data on tsetse population density collected from 25 infested districts in western Uganda. | collected and analyzed GIS-based data on tsetse population density from 25 infested districts in western Uganda. | Implemented as planned |
|---|--|------------------------|

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 309.100 |
| 221009 Welfare and Entertainment | 5.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |
| 227001 Travel inland | 1,960.000 |
| 228002 Maintenance-Transport Equipment | 7,149.200 |
| Total For Budget Output | 14,423.300 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,423.300 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 14,423.300 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,423.300 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

Project:1330 Livestock Diseases Control Project Phase 2

Budget Output:010074 Vector and disease control

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1330 Livestock Diseases Control Project Phase 2**PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

| | | |
|---|--|--|
| 1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) to increase vaccination coverage in all regions and livestock trade in the high risk districts and along the international borders supported to create buffer zones delivered. | | |
| 10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor delivered | | |
| Assorted vaccines procured for control of priority animal diseases; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies delivered. | | |
| Assorted laboratory reagents, consumables and supplies delivered and utilised. | | |
| 146 districts facilitated to administer animal vaccines. | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 144.150 |
| 221003 Staff Training | 0.800 |
| 221011 Printing, Stationery, Photocopying and Binding | 120.000 |
| 224002 Veterinary supplies and services | 1,951,887.140 |
| 224003 Agricultural Supplies and Services | 178,670.286 |
| 227001 Travel inland | 267.000 |
| 228002 Maintenance-Transport Equipment | 3,960.000 |
| Total For Budget Output | 2,135,049.376 |
| GoU Development | 2,135,049.376 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 2,135,049.376 |
| GoU Development | 2,135,049.376 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Project:1358 Meat Export Support Services**Budget Output:010039 Animals and Animal Products promotion****PIAP Output: 01041205 Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

| | | |
|--|--|--|
| Delivering acaricides and demonstrating tick control in cattle infested areas. | | |
| Equipment and materials for control of trypanosomiasis and Nagana delivered and control of Nagana demonstrated in Nagana and Trypanosomiasis infested areas. | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry**Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

| | | |
|------------------------------|--|--|
| 14 VT facilities constructed | | |
|------------------------------|--|--|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|------|-------|
|------|-------|

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry | | |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:010053 Improved market access for livestock and livestock products | | |
| PIAP Output: 01040301 Integrated livestock information management system developed and operationalized | | |
| Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry | | |
| Purchase a model live animal transportation truck and refrigerated truck for leasing to private sector actors through a hybrid P-P-P arrangement to recover service costs. | | |
| 2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established. Construction and ULITS monitored. | | |
| Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored. | | |
| 01 Slaughter facility Environmental Audits for; Sanga Slaughter facility and 14 Valley Tank sites under the Water for Livestock production. Undertake monitoring of environmental and social safeguards aspects of completed sites and activities (rangeland and pasture planting among others. Undertake monitoring of environmental and social safeguards aspects of completed sites and activities (rangeland and pasture planting among others. | | |
| 2 Beef regulations, laws, standards, and SOPs (Registration and certification) formulated and disseminated to benefit all farmers | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 82,338.466 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,524.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry | | |
| | Total For Budget Output | 83,862.466 |
| | GoU Development | 83,862.466 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 83,862.466 |
| | GoU Development | 83,862.466 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Sub SubProgramme:04 Crop Resources | | |
| <i>Departments</i> | | |
| Department:001 Crop Inspection and Certification | | |
| Budget Output:000063 Quality Assurance Systems | | |
| PIAP Output: 01041205 Quality inputs on the market | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| The plant variety protection regulations shared with stakeholders | | |
| The Sanitary and Phyto-Sanitary (SPS) Policy shared | | |
| Plant Protection and Health (export and import regulations) repealed and new ones formulated. | | |
| Enforcement and adherence to product inspections targeting 600 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted in the main input markets. | | |
| One (1) quarterly Agricultural Chemical Board and technical Committee meeting held to consider dealership premises and products registration. | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 01041205 Quality inputs on the market | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| One (1) quarterly National Seed Board and National Variety release technical Committee meeting held to consider release of new crop varieties and seed merchant registration. | | |
| 1000 dealers of agrochemicals trained for purpose of ensuring safe use & administration. | | |
| 375 premises inspected across the country for purposes of registration. | | |
| Seed fields for 5 seed companies of major cereals and legumes inspected during the active growth. | | |
| PIAP Output: 01041207 Quality inputs on the market | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| PIAP Output: 01041104 Quality inputs on the market | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |
| Enforcement and adherence to product inspections targeting 1000 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted. | Conducted Enforcement and adherence activities to product inspections of 657 agro-input dealers of seed, fertilizers, and pesticides for regulatory requirements compliance. | Implemented as planned |
| Agricultural Chemical Board and technical Committee facilitated to meet quarterly to consider registration of premises, dealers and products | Held two Agricultural Chemical Board meetings and two technical Committee facilitated to meet quarterly to consider registration of premises, dealers, and products | Implemented as planned |
| Variety release technical Committee facilitated to meet quarterly to consider release of new crop varieties | Held two Variety release technical Committee meetings and considered the release of new crop varieties | Implemented as planned |
| 500 dealers of agrochemicals trained for purpose of ensuring safe use & administration | Conducted Capacity building of 152 dealers of agrochemicals to ensure safe use & administration | Implemented as planned |
| 500 premises inspected across the country for purposes of registration | Undertook field inspection of 125 premises across the country for purposes of registration | Implemented as planned |
| Seed fields for 10 seed companies of major cereals and legumes inspected during the active growth | Conducted Seed field inspection of 5 seed companies of major cereals and legumes during the active growth | Implemented as planned |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 224003 Agricultural Supplies and Services | | 8,456.470 |
| 225101 Consultancy Services | | 8,600.000 |
| 227001 Travel inland | | 71,907.000 |
| 227004 Fuel, Lubricants and Oils | | 100.000 |
| | Total For Budget Output | 89,063.470 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 89,063.470 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 89,063.470 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 89,063.470 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 Crop Production | | |
| Budget Output:010048 Crop production technology | | |
| PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |
| 10year comprehensive Horticultural Development strategy, National beverage policy and a National Agro-ecology strategy finalized | Finalized a 10-year comprehensive Horticultural Development strategy, National beverage policy and a National Agro-ecology strategy | Implemented as planned |
| 25 Extension Agents trained on harvesting, post-harvest handling, primary processing, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in all 4 regions of Uganda | Conducted capacity building of 17 Extension Agents trained on harvesting, post-harvest handling, primary processing, storage, and safety technologies including the use of Hermetic Bags, Pics bags, Silos, and Dryers, in all 2 regions of Uganda | Implemented as planned |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |
| Guidelines, standards, manuals and handbooks for production of priority and strategic crops, and home economics reviewed and shared with stakeholders (Maize, Rice, Cassava, Cashew Nut, Hass avocado, Cocoa, Irish Potatoes,) (okuzukusa). | Reviewed and shared draft Guidelines, standards, manuals, and handbooks for the production of priority and strategic crops, and home economics with stakeholders | Implemented as planned |
| 50 Frontline extension workers (ToTS) and value chain actors trained in Good Agricultural Practices for priority and strategic crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) along the value chains in 4 regions. | Undertook capacity building of 27 Frontline extension workers (ToTS) and value chain actors trained in Good Agricultural Practices for priority and strategic crop commodities along the value chains in 3 regions. | Implemented as planned |
| 5 commodity platforms (Tea, cocoa, rice, Cassava, maize/beans) facilitated to promote production and marketing in all regions. | Facilitated 5 commodity platforms and meetings (Tea, cocoa, rice, Cassava, maize/beans) to promote production and marketing in all regions. | Implemented as planned |
| Suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy undertaken in all regions. | Suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy undertaken in all regions. | Implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|---|--------------------------------|----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,770.000 |
| 221009 Welfare and Entertainment | | 5,310.000 |
| | Total For Budget Output | 7,080.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,080.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:010052 Food and nutrition technology promotion | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |
| Food and nutrition surveillance in all the 4 regions (Central, Eastern, Western and Northern) of Uganda conducted. | Undertook 4 Food and nutrition surveillance activities in all 2 regions (Central, and Eastern of Uganda. | Implemented as planned |
| Aflatoxin action plan 2018-2023, food and nutrition policy 2003; food security action plan; National food composition tables; and food-based dietary guidelines shared with stakeholders and procurement of consultant for e-based food security and nutrition | Aflatoxin action plan 2018-2023, food and nutrition policy 2003; food security action plan; National food composition tables; and food-based dietary guidelines shared with stakeholders and procurement of consultant for e-based food security and nutrition | implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 7,080.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,080.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 Crop Protection | | |
| Budget Output:010047 Crop Pests and Disease control | | |
| PIAP Output: 01041001 Disease diagnosis and control capacity and facilities | | |
| Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases: | | |
| 90 extension workers trained on appropriate technologies and innovations for control of pests and diseases (e.g. Fruit flies, Sweet Potato Caterpillars, Golden Dodder &Black Coffee Twig borer) in 60 districts | Conducted capacity building of 45 extension workers on appropriate technologies and innovations for control of pests and diseases (e.g. Fruit flies, Sweet Potato Caterpillars, Golden Dodder &Black Coffee Twig borer) in 30 districts | Implemented as planned |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 01041001 Disease diagnosis and control capacity and facilities | | |
| Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases: | | |
| Guidance on implementation of guidelines for community action for control of pests and disease (eg BBTV, BBW, Parthenium weed and African Armyworm etc) through radio programs on 9 radio stations targeting 25,000 farmers provided. | Provided Guidance on the implementation of guidelines for community action for control of pests and diseases through radio programs on 9 radio stations targeting 25,000 farmers. | Implemented as planned |
| Surveillance conducted for crop storage pests and guidance of maize, beans bananas citrus, mangoes and cassava on control provided in 20 major grain growing districts from all regions. | Conducted Surveillance for crop storage pests and guidance of maize, beans bananas citrus, mangoes and cassava on control provided in 20 major grain-growing districts from all regions. | Implemented as planned |
| Conduct training of Agriculture extension workers on appropriate technologies and general control of pests and diseases (e.g. FAW, FCM, Fruit flies, Golden dodder, BBTV, Banana Rust Thrip, Cassava Brown Streak diseases) | Conducted training of Agriculture extension workers on appropriate technologies and general control of pests and diseases (e.g. FAW, FCM, Fruit flies, Golden dodder, BBTV, Banana Rust Thrip, Cassava Brown Streak diseases) | Implemented as planned |
| Conduct monitoring of 10 Plant clinics operations and provide guidance to plant doctors | Conducted monitoring of 10 Plant clinics operations and provide guidance to plant doctors | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 9,524.257 |
| 221003 Staff Training | | 15,982.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,861.800 |
| 227001 Travel inland | | 3,620.000 |
| 227004 Fuel, Lubricants and Oils | | 14,335.000 |
| | Total For Budget Output | 52,323.057 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,323.057 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 52,323.057 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,323.057 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <i>Development Projects</i> | | |
| Project:1263 Agriculture Cluster Development Project (ACDP) | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 01040403 Small-scale irrigation systems constructed | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 225204 Monitoring and Supervision of capital work | | 55,169.547 |
| | Total For Budget Output | 55,169.547 |
| | GoU Development | 55,169.547 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000063 Quality Assurance Systems | | |
| PIAP Output: 01041205 Quality inputs on the market | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 9,900.447 |
| | Total For Budget Output | 9,900.447 |
| | GoU Development | 9,900.447 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:010054 Inputs distribution | | |
| PIAP Output: 01041202 Enhanced efficiency in inputs distribution | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| The Routine Agriculture Administrative Data System in all 57 districts (12 clusters) operationalised | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1263 Agriculture Cluster Development Project (ACDP) | | |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 65,069.994 |
| | GoU Development | 65,069.994 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 01040401 23 new irrigation schemes constructed. | | |
| Programme Intervention: 010404 Increase access and use of water for agricultural production | | |
| Monitoring and supervision of the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) undertaken. | | |
| 17 demonstrations plots established and maintained for training of 2500 farmers in Bugweri and Bugiri Districts | | |
| One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda | | |
| Construction for the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) supervised | | |
| Consultancy for supervision of Infrastructure undertaken | | |
| 68 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts | | |
| 37 farmer groups trained on leadership structures and have them registered with appropriate government organs or agencies | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,770.000 |
| 225204 Monitoring and Supervision of capital work | 45,539.000 |
| 342111 Land - Acquisition | 1,982,852.559 |
| Total For Budget Output | 2,030,161.559 |
| GoU Development | 2,030,161.559 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 2,030,161.559 |
| GoU Development | 2,030,161.559 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Project:1386 Crop Pests and Diseases Control Phase II

Budget Output:000063 Quality Assurance Systems

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

| | | |
|---|--|--|
| Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country | | |
| Annual subscriptions to (FAO, DLCO, OECD) paid. | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|---|--------------------|
| 224003 Agricultural Supplies and Services | 986,330.000 |
| 227001 Travel inland | 5,836.800 |
| 227004 Fuel, Lubricants and Oils | 2,030.000 |
| Total For Budget Output | 994,196.800 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1386 Crop Pests and Diseases Control Phase II | | |
| | GoU Development | 994,196.800 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:010047 Crop Pests and Disease control | | |
| PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped | | |
| Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases: | | |
| Inspection of 30 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 10 districts across the country conducted. | | |
| 50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM) conducted in 5 districts targeting food and export comm | | |
| Surveillance for control of Quelea birds and African Armyworm conducted in cereal growing districts conducted | | |
| 12 extension workers trained on operationalization of plant clinics | | |
| Plant clinics operations monitored and guidance provided to plant doctors in 5 districts | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 994,196.800 |
| | GoU Development | 994,196.800 |
| | External Financing | 0.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Project:1425 Multisectoral Food Safety & Nutrition Project**Budget Output:010052 Food and nutrition technology promotion****PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

| | | |
|---|--|--|
| 15 quality declared multiplication gardens established in the 15 project districts to support 22500 farmers | | |
| Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) provided for 22500 farmers in the 15 project districts | | |
| 375 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts | | |
| Community demonstration activities effectively conducted in the 375 primary school catchment areas | | |
| 33 extension workers supported to train 3000 Lead farmers in agricultural technology uptake | | |
| Project information effectively disseminated | | |
| Project activities at district, subcounty and community levels effectively monitored in the 15 project districts | | |
| National Farmer Federation supported to undertake farmer mobilization and education activities | | |
| 4 community seed banks established in 15 project districts | | |
| Herbicides fertilizers, pesticides a for control of pests and diseases provided in 375 primary schools and 3000 community demonstration gardens | | |
| WASH facilities effectively utilized and technologies adopted | | |
| 94 nutrition sensitive saving groups in the 15 project districts supported to multiply and produce the micro nutrient rich crops | | |
| Nutrition commodities effectively distributed utilized in 375 primary the 15 project districts | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1425 Multisectoral Food Safety & Nutrition Project**PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened****Programme Intervention: 010411 Strengthen the agricultural extension system**

| | | |
|---|--|--|
| Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 375 primary schools and 3000 parent groups | | |
| Behavioral change communication strategy developed and disseminated | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211102 Contract Staff Salaries | 140,627.739 |
| 212101 Social Security Contributions | 24,201.483 |
| 221003 Staff Training | 3,405.000 |
| 282303 Transfers to Other Private Entities | 100,000.000 |
| Total For Budget Output | 268,234.222 |
| GoU Development | 268,234.222 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 268,234.222 |
| GoU Development | 268,234.222 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Project:1508 National Oil Palm Project**Budget Output:010058 Oil Palm value chain promotion****PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

| | | |
|--|--|--|
| 650 hectares of oil palm plantations established in buvuma hub | | |
|--|--|--|

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1508 National Oil Palm Project | | |
| PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha) | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| 500 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated | | |
| 3000 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts | | |
| 1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs. | | |
| 4 established adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised | | |
| 2 OPG Organizations established and strengthened in Buvuma and Masaka hubs | | |
| 527 households trained in improved food production techniques in Kalangala and Buvuma districts. | | |
| 340 beneficiaries skilled in Business. | | |
| 500 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala. | | |
| 129 Household mentors trained and deployed. | | |
| 1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge. | | |
| 1,997 community members sensitised on Gender, HIV/AIDs, Food and Nutrition. | | |
| 1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition | | |
| 79 Community members sensitised on land user rights (focusing on WLR), land management and tenure security. | | |
| 100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge. | | |
| 132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1508 National Oil Palm Project | | |
| PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha) | | |
| Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades | | |
| 87 key stakeholders capacitated in Environment, Health and Safety. | | |
| 3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed | | |
| 1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge. | | |
| Adaptative trials for three (3) improved disease resistant and higher yielding, adapted varieties | | |
| PMU operations effected | | |
| Project interventions planned, monitored, evaluated and reported. | | |
| Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised | | |
| Key Knowledge Products generated and disseminated | | |
| 79 Community members sensitised on land user rights (focusing on WLR), land management and tenure security. | | |
| PIAP Output: 01041101 Farm level production increased | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |
| 650 hectares of Oil Palm Plantations established in Buvuma hub. | | |
| 500 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated | | |
| 3000 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts | | |
| 1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs. | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1508 National Oil Palm Project | | |
| PIAP Output: 01041101 Farm level production increased | | |
| Programme Intervention: 010411 Strengthen the agricultural extension system | | |
| 4 established adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised | | |
| 2 OPG Organizations established and strengthened in Buvuma and Masaka hubs | | |
| 527 households trained in improved food production techniques in Kalangala and Buvuma districts. | | |
| 340 beneficiaries skilled in Business. | | |
| 500 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala. | | |
| 129 Household mentors trained and deployed. | | |
| 1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge. | | |
| 1,997 community members sensitised on Gender, HIV/AIDs, Food and Nutrition. | | |
| 1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition | | |
| 79 Community members sensitised on land user rights (focusing on WLR), land management and tenure security. | | |
| 100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge. | | |
| 133 Local Environment Committees capacitated, in Kalangala, Buvuma, Mayuge and Masaka. | | |
| 87 key stakeholders capacitated in Environment, Health and Safety. | | |
| 3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed | | |
| 1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge. | | |
| Adaptative trials for three (3) improved disease resistant and higher yielding, adapted varieties | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1508 National Oil Palm Project**PIAP Output: 01041101 Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system**

| | | |
|--|--|--|
| PMU operations effected | | |
| Project interventions planned, monitored, evaluated and reported. | | |
| Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised | | |
| Key Knowledge Products generated and disseminated | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|--------------------------------|----------------------|
| 342111 Land - Acquisition | 1,338,279.055 |
| Total For Budget Output | 1,338,279.055 |
| GoU Development | 1,338,279.055 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 1,338,279.055 |
| GoU Development | 1,338,279.055 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Project:1709 Rice Development Project Phase II**Budget Output:010069 Support to irrigation schemes****PIAP Output: 01040401 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

| | | |
|--|--|--|
| All Rice farmers and millers in rice growing areas profiled. | | |
| 13 extension workers and 38 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit. | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1709 Rice Development Project Phase II**PIAP Output: 01041101 Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item | Spent |
|--|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 177.581 |
| Total For Budget Output | 177.581 |
| GoU Development | 177.581 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 177.581 |
| GoU Development | 177.581 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Project:1772 National Oil Seeds Project**Budget Output:010049 Crop production technology promotion****PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

| | | |
|---|--|--|
| Mechanization packages (15 tractors and implements and 10 threshers) for demonstration at hub level delivered. | | |
| Medium and Small Scale on-farm irrigation equipment provided to 50 farmers/ groups carrying out Local Seed production in all project districts. (which equipment) | | |
| 38 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean, sunflower, gnuts, and sesame to undertake seed multiplication | | |
| Delivery of 162 motorcycles completed. | | |
| Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 9,000 oil seed farmers. | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1772 National Oil Seeds Project**PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

| | | |
|--|--|--|
| 400 oil seeds demonstration gardens established across all the hubs. | | |
| A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported. | | |
| A total of 10 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean. | | |
| 15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds. | | |
| Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale. | | |
| Two (2) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported. | | |

PIAP Output: 01041101 Farm level production increased**Programme Intervention: 010411 Strengthen the agricultural extension system**

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,800.000 |
| 227001 Travel inland | | 10,384.672 |
| | Total For Budget Output | 70,184.672 |
| | GoU Development | 70,184.672 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 70,184.672 |
| | GoU Development | 70,184.672 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Sub SubProgramme:05 Fisheries Resources | | |
| <i>Departments</i> | | |
| Department:001 Aquaculture Management and Development | | |
| Budget Output:010040 Aquaculture promotion | | |
| PIAP Output: 01040601 Aquaculture production increased | | |
| Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs: | | |
| | Conducted 4 site suitability studies on wetlands in (Eastern-Mpologoma, Rwizi valley in western, Katonga | Implemented as planned |
| | Provided 3 sets of tool kits to extension workers for quality control of water and fish feeds in West Nile, Northern, Eastern, Central, Southwestern, Western. | Implemented as planned |
| | National strategy on aquatic health management and biosecurity to Strengthen aquaculture health management developed | Implemented as planned |
| | 128 fish farmers, 15 district staff, 22 service providers trained in fish disease prevention and control conducted in the districts of Wakiso, Buikwe Jinja and Mayuge | Implemented as planned |
| | Conducted 128 fish farmers, 17 district staff, 17 service providers trained in fish disease prevention and control in the districts of Wakiso, Buikwe Jinja and Mayuge | implemented as planned |
| | 50 aquaculture establishments (farms, hatchery, feed factories, processing centers) monitored to ensure adherence to standards for high productivity and market access for farmed fish products in the Central Region - Kampala, Mukono, Wakiso | Implemented as planned |
| | Quarterly surveillance, monitoring and investigation of fish diseases on 4 commercial fish farms in L. Victoria Treasures - Wakiso, Gedo investment Yalello & IG Invest in Buikwe and Son Fish in Jinja and Mayuge conducted | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40.000 |
| 221003 Staff Training | 60.000 |
| 221009 Welfare and Entertainment | 40.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,637.348 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 225101 Consultancy Services | | 2,731.000 |
| 227001 Travel inland | | 61.900 |
| 228002 Maintenance-Transport Equipment | | 130.000 |
| | Total For Budget Output | 6,700.248 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,700.248 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 6,700.248 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,700.248 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 Fisheries Control, Regulation and Quality Assurance | | |
| Budget Output:010062 Quality Assurance and Control for fisheries | | |
| PIAP Output: 01040601 Aquaculture production increased | | |
| Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs: | | |
| Licensing of all fisheries activities along the value chain conducted (targeting 10,000 Fishing vessels, fishers (women,men and youth), transporting trucks,processors, traders and factories) | Conducted Licensing of all fisheries activities along the value chain | Implemented as planned |
| Quarterly inspection, surveillance and enforcement of fisheries quality assurance regulations including facilitation of(Border- Post and Landing Site Fisheries Inspectors) | Undertook Quarterly inspection, surveillance, and enforcement of fisheries quality assurance regulations. | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 18,166.993 |
| 221003 Staff Training | | 15,000.000 |
| 221009 Welfare and Entertainment | | 1,320.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 637.207 |
| 227001 Travel inland | | 1,203.500 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 |
| 228002 Maintenance-Transport Equipment | | 7,300.000 |
| | Total For Budget Output | 51,627.700 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,627.700 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 51,627.700 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 51,627.700 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 Fisheries Resource Management and Development | | |
| Budget Output:010075 Water resources management | | |
| PIAP Output: 01040601 Aquaculture production increased | | |
| Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs: | | |
| Contributions to Lake Edward and Albert fisheries Organisation (LGA-FAO) on Bilateral Fisheries agreement provided. | Undertook quarterly Contributions to Lake Edward and Albert Fisheries Organisation (LGA-FAO) on Bilateral Fisheries agreement. | Implemented as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 111,388.313 |
| | Total For Budget Output | 111,388.313 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 111,388.313 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 111,388.313 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 111,388.313 |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

*Development Projects***Project:1494 Promoting Commercial Aquaculture Project****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

| | | |
|---|--|--|
| Construction of 1 mini aquapark in Wakiso commenced | | |
| Support supervision to aquaparks in Apac and Mwena Kalangala | | |
| Procurement of 3 cottage feed mills for on-farm feed production completed. | | |
| Construction of 2 aquaparks in Apac and Mwena Kalangala (Land and water-based respectively) at 60% | | |
| 2 fisheries infrastructure rehabilitated and 50 fish ponds constructed.(Ring fenced for the department of Agriculture Infrastructure, Mechanisation and Water for Agricultural Production | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 639.000 |
| 225204 Monitoring and Supervision of capital work | 669.000 |
| Total For Budget Output | 1,308.000 |
| GoU Development | 1,308.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:010040 Aquaculture promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1494 Promoting Commercial Aquaculture Project**PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

| | | |
|---|--|--|
| 25 farmers, Continue with the support of the 18 undergraduate internship placements and 9 Masters Students for applied research supported | | |
| One Stop Shop, Baseline study and development of AQUAMIS established | | |
| 2 private sector operators contracted to manage the aqua parks | | |
| Procure and distributed 250,000 fingerlings and 75 MT of start-up feeds. | | |
| Monitoring and supervision of the construction of the two aquaparks and grant contracts undertaken | | |
| 6 undergraduate internship placements, 3 Masters Students supported in applied research | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|--------------------------------|------------------|
| 211102 Contract Staff Salaries | 6,084.971 |
| Total For Budget Output | 6,084.971 |
| GoU Development | 6,084.971 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:010062 Quality Assurance and Control for fisheries**PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

| | | |
|--|--|--|
| Quarterly Facilitate the fisheries protection force to enforce fisheries regulations along the major water bodies. | | |
| Inspection for certification of 6 fish processing establishments, 10 fish landing sites and 5 fish exit points for fish and fish products for exports. | | |

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1494 Promoting Commercial Aquaculture Project | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221003 Staff Training | | 1.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9.600 |
| 227001 Travel inland | | 3,633.233 |
| | Total For Budget Output | 3,644.333 |
| | GoU Development | 3,644.333 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:010075 Water resources management | | |
| PIAP Output: 01040601 Aquaculture production increased | | |
| Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs: | | |
| A frame survey of Lake Kyoga conducted to ascertain the number of fishers, fishing vessels, and gears, for regulation of fishing activities on the Lake. | | |
| A catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga. | | |
| 5 Aquatic weed surveillance boats maintained | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221003 Staff Training | | 845.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0.208 |
| 227001 Travel inland | | 19,338.099 |
| 228002 Maintenance-Transport Equipment | | 75,000.200 |
| | Total For Budget Output | 95,183.507 |
| | GoU Development | 95,183.507 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 106,220.811 |