VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	23.674	23.674	5.918	5.403	25.0 %	23.0 %	91.3 %
Recurrent	Non-Wage	35.129	35.129	6.173	3.648	18.0 %	10.4 %	59.1 %
D4	GoU	479.050	479.050	110.812	11.259	23.1 %	2.4 %	10.2 %
Devt.	Ext Fin.	644.950	644.950	88.302	55.612	13.7 %	8.6 %	63.0 %
	GoU Total	537.853	537.853	122.903	20.310	22.9 %	3.8 %	16.5 %
Total GoU+Ex	t Fin (MTEF)	1,182.803	1,182.803	211.205	75.922	17.9 %	6.4 %	35.9 %
	Arrears	0.027	0.027	0.027	0.000	100.0 %	0.0 %	0.0 %
	Total Budget	1,182.829	1,182.829	211.232	75.922	17.9 %	6.4 %	35.9 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	1,182.829	1,182.829	211.232	75.922	17.9 %	6.4 %	35.9 %
Total Vote Bud	get Excluding Arrears	1,182.803	1,182.803	211.205	75.922	17.9 %	6.4 %	35.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	1,182.532	1,182.532	211.232	75.921	17.9 %	6.4 %	35.9%
Sub SubProgramme:01 Agriculture Extension Services	0.642	0.642	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	317.414	317.414	5.705	0.920	1.8 %	0.3 %	16.1%
Sub SubProgramme:03 Animal Resources	440.978	440.978	97.080	4.658	22.0 %	1.1 %	4.8%
Sub SubProgramme:04 Crop Resources	233.496	233.496	69.991	42.685	30.0 %	18.3 %	61.0%
Sub SubProgramme:05 Fisheries Resources	4.327	4.327	0.500	0.258	11.6 %	6.0 %	51.6%
Sub SubProgramme:06 Policy, Planning and Support Services	185.676	185.676	37.956	27.400	20.4 %	14.8 %	72.2%
Programme:17 Regional Balanced Development	0.297	0.297	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:06 Policy, Planning and Support Services	0.297	0.297	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	1,182.829	1,182.829	211.232	75.921	17.9 %	6.4 %	35.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

(i) Major uns	pent balances	
Departments	, Projects	
Programme:	01 Agro-Industi	rialization
Sub SubProg	gramme:02 Agri	culture Infrastructure and Mechanization Development
Sub Program	nme: 02 Agricul	tural Production and Productivity
0.210	Bn Shs	Project: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported
	Reason:	Late initiation of requests
Items		
0.100	UShs	342111 Land - Acquisition
		Reason: Late initiation of requests
0.070	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Late initiation of requests
0.025	UShs	227001 Travel inland
		Reason: Late initiation of requests
0.015	UShs	227004 Fuel, Lubricants and Oils
		Reason: Late initiation of requests
4.356	Bn Shs	Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour
	Reason:	Delays in the procurement process
Items		
1.300	UShs	312139 Other Structures - Acquisition
		Reason: Delays in the procurement process
1.250	UShs	312211 Heavy Vehicles - Acquisition
		Reason: Delays in the procurement process
0.908	UShs	227004 Fuel, Lubricants and Oils
		Reason: Delays in the procurement process
0.664	UShs	225204 Monitoring and Supervision of capital work
		Reason: Late submission of requests
0.222	UShs	211102 Contract Staff Salaries
		Reason: Some staff left the project
0.219	Bn Shs	Project: 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)
	Reason:	Done as planned with some activities for Q2
Items		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

(i) Major unspe	ent balances	
Departments,	Projects	
Programme:01	l Agro-Industr	ialization
Sub SubProgr	amme:02 Agric	culture Infrastructure and Mechanization Development
Sub Programm	ne: 02 Agricult	ural Production and Productivity
0.147	UShs	225204 Monitoring and Supervision of capital work
		Reason: Late requests made still being processed
0.066	UShs	211102 Contract Staff Salaries
		Reason: Late requests made still being processed
0.007	UShs	212101 Social Security Contributions
		Reason: Late requests made still being processed
Sub SubProgr	amme:03 Anin	nal Resources
Sub Programm	ne: 02 Agricult	ural Production and Productivity
0.031	Bn Shs	Department: 001 Animal Health
	Reason:	Some activities differed to Q2
Items		
0.031	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed procurement process Some activities differed to Q2
90.152	Bn Shs	Project : 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry
	Reason:	Some activities set for Q2
Items		
84.480	UShs	224002 Veterinary supplies and services
		Reason: Late start of the procurement process
4.636	UShs	224003 Agricultural Supplies and Services
		Reason: Late start of the procurement process
0.269	UShs	221001 Advertising and Public Relations
		Reason: Late start of the procurement process
0.255	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Late start of requisition process
0.199	UShs	221003 Staff Training
		Reason: Late start of the procurement process
Sub Programm	ne: 04 Agricult	rural Market Access and Competitiveness
0.144	Bn Shs	Department : 001 Animal Health

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(i) Major unsp	ent balances	
Departments,	Projects	
Programme:01	1 Agro-Industr	rialization
Sub SubProgr	amme:03 Anin	nal Resources
Sub Programm	ne: 04 Agricult	tural Market Access and Competitiveness
	Reason:	Delayed procurement process
Items		
0.100	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed procurement process Some activities differed to Q2
0.044	UShs	227004 Fuel, Lubricants and Oils
		Reason: Delayed procurement process
Sub SubProgr	amme:04 Crop	o Resources
Sub Programm	ne: 02 Agricult	tural Production and Productivity
0.160	Bn Shs	Department : 003 Crop Protection
	Reason:	Some activities differed to Q2
Items		
0.160	UShs	224003 Agricultural Supplies and Services
		Reason: Some activities differed to Q2
0.122	Bn Shs	Project : 1263 Agriculture Cluster Development Project (ACDP)
	Reason:	Employee attrition
Items		
0.055	UShs	211102 Contract Staff Salaries
		Reason: Delayed requisitioning Staff attrition
0.040	UShs	225204 Monitoring and Supervision of capital work
		Reason:
1.129	Bn Shs	Project : 1508 National Oil Palm Project
	Reason:	Done as planned with other activities set for Q2
Items		
1.129	UShs	342111 Land - Acquisition
		Reason: Late requisitioning delayed funds access
0.180	Bn Shs	Project : 1709 Rice Development Project Phase II
	Reason:	Other activities pushed to Q2

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	(i) Major unsp	ent balances	
Sub Programme: 03 Capricultural Production and Productivity Items	Departments	, Projects	
Sub Programme: 02 Agricultural Production and Productivity	Programme:0	1 Agro-Indust	rialization
	Sub SubProgr	ramme:04 Cro	p Resources
	Sub Program	me: 02 Agricul	tural Production and Productivity
Reason: Staff attrition 1,026 UShs 221003 Staff Training Reason: Delayed programming of training 1,011 UShs 212101 Social Security Contributions Reason: Delayed requisitioning 1,045 Bn Shs Project: 1772 National Oil Seeds Project Reason: Done as planned 1,045 Bn Shs Reason: Done as planned 1,045 Bn Shs Reason: Late requests affected timely payments 1,040 UShs 227004 Fuel, Lubricants and Oils Reason: Late requests affected timely payments 1,040 UShs 228002 Maintenance-Transport Equipment Reason: Delays in procurement process because of late start of the process 1,040 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments 1,040 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments 1,040 UShs 212101 Social Security Contributions Reason: Done with other activities set for Q2 1,045 Incomparity of the project (ACDP) Reason: Done with other activities set for Q2 1,045 Incomparity of the project (ACDP) Reason: Done with other activities set for Q2 1,045 Incomparity of the project (ACDP) Reason: Done with other activities set for Q2 1,045 Incomparity of the project (ACDP) Reason: Done with other activities set for Q2 1,045 Incomparity of the project (ACDP) Reason: Delayed requisitioning Staff attrition 1,045 Incomparity of the project (ACDP) Reason: Delayed requisitioning Staff attrition	Items		
Reason: Delayed programming of training Reason: Delayed programming of training	0.072	UShs	211102 Contract Staff Salaries
Reason: Delayed programming of training 10.011 UShs 212101 Social Security Contributions Reason: Delayed requisitioning 10.045 Bn Shs Project: 1772 National Oil Seeds Project Reason: Done as planned 10.025 UShs 227001 Travel inland Reason: Late requests affected timely payments 10.010 UShs 227004 Fuel, Lubricants and Oils Reason: Late requests affected timely payments 10.005 UShs 228002 Maintenance-Transport Equipment Reason: Delays in prourement process because of late start of the process 10.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments 10.000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments 10.001 UShs 212101 Social Security Contributions Reason: Delayed requisition 10.001 UShs 212101 Social Security Contributions Reason: Done with other activities set for Q2 11.002 UShs 211106 Allowances (Incl. Casuals, Temporary, Sitting Allowances) 10.003 UShs 212101 Social Security Contributions 10.004 UShs 212101 Social Security Contributions 10.005 UShs 212101 Social Security Contributions 10.006 UShs 212101 Social Security Contributions 10.007 UShs 212101 Social Security Contributions 10.008 UShs 212102 Social Security Contributions 10.008 UShs 212102 Social Security Contributions 10.008 UShs 211102 Contract Staff Salaries 10.008 UShs 211102 Contract Staff Salaries 10.008 UShs 211102 Contract Staff Salaries 10.009 UShs 211102 Contract Staff Salaries			Reason: Staff attrition
0.011 UShs 212101 Social Security Contributions Reason: Delayed requisitioning 0.045 Bn Shs Project: 1772 National Oil Seeds Project Reason: Done as planned Items 0.025 UShs 227001 Travel inland Reason: Late requests affected timely payments 0.010 UShs 227004 Fuel, Lubricants and Oils Reason: Late requests affected timely payments 0.005 UShs 228002 Maintenance-Transport Equipment Reason: Delays in prourement process because of late start of the process 0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments 0.000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments 0.061 Bn Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition	0.026	UShs	221003 Staff Training
Reason: Delayed requisitioning			Reason: Delayed programming of training
Reason: Done as planned	0.011	UShs	212101 Social Security Contributions
Reason: Done as planned Items 0.025 UShs 227001 Travel inland Reason: Late requests affected timely payments 0.010 UShs 227004 Fuel, Lubricants and Oils Reason: Late requests affected timely payments 0.005 UShs 228002 Maintenance-Transport Equipment Reason: Delays in procurement process because of late start of the process 0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments 0.000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments Sub Programme: 03 Storage, Agro-Processing and Value addition 0.061 Bn Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness			Reason: Delayed requisitioning
Modes October 1970 October 1	0.045	Bn Shs	Project : 1772 National Oil Seeds Project
0.0025 UShs 227001 Travel inland Reason: Late requests affected timely payments 0.010 UShs 227004 Fuel, Lubricants and Oils Reason: Late requests affected timely payments 0.005 UShs 228002 Maintenance-Transport Equipment Reason: Delays in procurement process because of late start of the process 0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments 0.000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments Sub Programme: 03 Storage, Agro-Processing and Value addition 0.061 Bn Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness		Reason	: Done as planned
Reason: Late requests affected timely payments 0.010 UShs 227004 Fuel, Lubricants and Oils Reason: Late requests affected timely payments 0.005 UShs 228002 Maintenance-Transport Equipment Reason: Delays in procurement process because of late start of the process 0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments 0.000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments Sub Programme: 03 Storage, Agro-Processing and Value addition 0.061 Bn Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Ittems 0.058 UShs 211102 Contract Staff Salaries Reason: Delaysed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	Items		
227004 Fuel, Lubricants and Oils Reason: Late requests affected timely payments 228002 Maintenance-Transport Equipment Reason: Delays in procurement process because of late start of the process 0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments 0.000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments Sub Programme: 03 Storage, Agro-Processing and Value addition 0.061 Bn Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	0.025	UShs	227001 Travel inland
Reason: Late requests affected timely payments 1.0005 UShs 228002 Maintenance-Transport Equipment Reason: Delays in procurement process because of late start of the process 1.0005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments 1.0000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments 1.0000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments 1.0006 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments 1.0006 UShs 212101 Social Security Contributions 1.0007 Reason: Delayed requisition Project (ACDP) 1.0008 UShs 211102 Contract Staff Salaries 1.0008 UShs 211102 Contract Staff Salaries 1.0009 Reason: Delayed requisitioning Staff attrition 1.0009 UShs 21100 Contract Staff Salaries			Reason: Late requests affected timely payments
0.005 UShs 228002 Maintenance-Transport Equipment Reason: Delays in procurement process because of late start of the process 0.005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments 0.000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments Sub Programme: 03 Storage, Agro-Processing and Value addition 0.061 Bn Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	0.010	UShs	227004 Fuel, Lubricants and Oils
Reason: Delays in procurement process because of late start of the process 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			Reason: Late requests affected timely payments
Description 2005 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Late requests affected timely payments Description 212101 Social Security Contributions Reason: Late requests affected timely payments Reason: Late requests affected timely payments Sub Programme: 03 Storage, Agro-Processing and Value addition Description 3 Bin Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items Description 3 Storage Agro-Processing and Value addition Reason: Done with other activities set for Q2 Items Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Late requests affected timely payments 2.12101 Social Security Contributions Reason: Late requests affected timely payments Sub Programme: 03 Storage, Agro-Processing and Value addition 0.061 Bn Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness			Reason: Delays in procurement process because of late start of the process
0.000 UShs 212101 Social Security Contributions Reason: Late requests affected timely payments Sub Programme: 03 Storage, Agro-Processing and Value addition 0.061 Bn Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Late requests affected timely payments Sub Programme: 03 Storage, Agro-Processing and Value addition 0.061 Bn Shs Project: 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness			Reason: Late requests affected timely payments
Sub Programme: 03 Storage, Agro-Processing and Value addition 0.061 Bn Shs Project : 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	0.000	UShs	212101 Social Security Contributions
0.061 Bn Shs Project : 1263 Agriculture Cluster Development Project (ACDP) Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness			Reason: Late requests affected timely payments
Reason: Done with other activities set for Q2 Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	Sub Program	me: 03 Storage	e, Agro-Processing and Value addition
Items 0.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	0.061		
O.058 UShs 211102 Contract Staff Salaries Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness		Reason	: Done with other activities set for Q2
Reason: Delayed requisitioning Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	Items		
Staff attrition Sub Programme: 04 Agricultural Market Access and Competitiveness	0.058	UShs	
D.034 Bn Shs Project : 1263 Agriculture Cluster Development Project (ACDP)	Sub Program	me: 04 Agricul	tural Market Access and Competitiveness
	0.034	Bn Shs	Project : 1263 Agriculture Cluster Development Project (ACDP)

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Reason: Some activities differed to Q2 while others done in Q1

(i) Major uns	pent balances	
Departments	, Projects	
Programme:	01 Agro-Indust	rialization
Sub SubProg	gramme:04 Cro	p Resources
Sub Program	nme: 04 Agricul	ltural Market Access and Competitiveness
	Reason	: Done as planned with other activities differed to Q2
Items		
0.020	UShs	211102 Contract Staff Salaries
		Reason: Delayed requisitioning Staff attrition
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed requisitioning
0.160	Bn Sh	Project : 1508 National Oil Palm Project
	Reason	Expended as planned with more programmed for Q2
Items		
0.148	UShs	211102 Contract Staff Salaries
		Reason: Late requests made
0.012	UShs	212101 Social Security Contributions
		Reason: Late requests made
Sub SubProg	ramme:05 Fish	neries Resources
Sub Program	me: 02 Agricul	Itural Production and Productivity
0.127	Bn Sh	Department : 002 Fisheries Control, Regulation and Quality Assurance
	Reason	: Delays in the process because of late start of the process
Items		
0.100	UShs	227004 Fuel, Lubricants and Oils
		Reason: Late start of the Procurement process
0.100	Bn Sh	Department : 003 Fisheries Resource Management and Development
	Reason	: Late submission of request towards end of Q1
Items		
0.100	UShs	263402 Transfer to Other Government Units
		Reason: Differed to Q2 for implementation
Sub Program	ıme: 04 Agricul	ltural Market Access and Competitiveness
0.016	Bn Sh	Department : 002 Fisheries Control, Regulation and Quality Assurance
	D	Same administration of the control o

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Programme(3) Agro-Industrialization Sub SubProgramme(4) Experimental Resources Sub SubProgramme(4) Experimental Resources Items Reason: Some activities differed to Q2 Sub Brogramme(6) Policy: Planning and Support Services Sub Programme(6) Policy: Planning and Coordination 1012 Bit Stb Department of Q2 Finance and Administration Reason: Some activities differed to Q2 Items Reason: Transfer to Q2 Finance and Administration 1010 USIs 2634Q Transfer to Q2 Finance and Administration Reason: Transfer to Other Government Units Reason: Transfer to Other Government Units Reason: Transfer process initiated late Reason: Transfer process initiated late Reason: Transfer process initiated late Reason: Transfer process delayed maintenance works Process delayed maintenance works <	(i) Major unsp	pent balances	
Sub SubProgramme: 04 Agricultural Market Access and Competitiveness Items 0.016	Departments	, Projects	
Sub Programme: 04 Agricultural Market Access and Competitiveness Items	Programme:0	01 Agro-Industr	rialization
Items	Sub SubProgr	ramme:05 Fisho	eries Resources
0.016 Ushs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Some activities differed to Q2 Sub Programme: 01 Institutional Strengthening and Coordination 0.172 Bit Sis Department: 002 Finance and Administration Reason: Some activities differed to Q2 Items	Sub Program	me: 04 Agricult	tural Market Access and Competitiveness
Reason: Some activities differed to Q2 Sub SubProgramme: 01 Institutional Strengthening and Coordination 0.172 Bn Shs Reason: Some activities differed to Q2 Items 0.100 UShs 263402 Transfer to Other Government Units Reason: Transfer process initiated late 0.030 UShs 223006 Water Reason: Late initiation of request 0.030 UShs 228002 Maintenance-Transport Equipment Reason: Procurement process delayed maintenance works 1.776 Bn Shs Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Delays in the verification exercise affected payments 0.104 Bn Shs Reason: Does as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	Items		
Sub SubProgramme: 01 Institutional Strengthening and Coordination 0.172 Bn Shs Department : 002 Finance and Administration Reason: Some activities differed to Q2 Items	0.016	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Sub Programme: 01 Institutional Strengthening and Coordination 0.172 Bn Shs Department: 002 Finance and Administration Reason: Some activities differed to Q2 Items 0.100 UShs 263402 Transfer to Other Government Units Reason: Transfer process initiated late 0.030 UShs 223006 Water Reason: Late initiation of request Reason: Export Equipment Reason: Procurement process delayed maintenance works 1.776 Bn Shs Department: 004 Human Resource Management Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate			Reason: Some activIties differed to Q2
Department : 002 Finance and Administration	Sub SubProgr	ramme:06 Polic	ey, Planning and Support Services
Reason: Some activities differed to Q2 Items	Sub Program	me: 01 Instituti	onal Strengthening and Coordination
Items	0.172	Bn Shs	Department: 002 Finance and Administration
0.100 UShs 263402 Transfer to Other Government Units Reason: Transfer process initiated late 0.030 UShs 223006 Water Reason: Late initiation of request 0.030 UShs 228002 Maintenance-Transport Equipment Reason: Procurement process delayed maintenance works 1.776 Bn Shs Department: 004 Human Resource Management Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate		Reason:	Some activities differed to Q2
Reason: Transfer process initiated late 0.030 UShs 223006 Water Reason: Late initiation of request 0.030 UShs 228002 Maintenance-Transport Equipment Reason: Procurement process delayed maintenance works 1.776 Bn Shs Department: 004 Human Resource Management Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	Items		
0.030 UShs 223006 Water Reason: Late initiation of request 0.030 UShs 228002 Maintenance-Transport Equipment Reason: Procurement process delayed maintenance works 1.776 Bn Shs Department: 004 Human Resource Management Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	0.100	UShs	263402 Transfer to Other Government Units
Reason: Late initiation of request 0.030 UShs 228002 Maintenance-Transport Equipment Reason: Procurement process delayed maintenance works 1.776 Bn Shs Department: 004 Human Resource Management Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate			Reason: Transfer process initiated late
0.030 UShs 228002 Maintenance-Transport Equipment Reason: Procurement process delayed maintenance works 1.776 Bn Shs Department: 004 Human Resource Management Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	0.030	UShs	223006 Water
Reason: Procurement process delayed maintenance works 1.776 Bn Shs Department: 004 Human Resource Management Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate			Reason: Late initiation of request
1.776 Bn Shs Department: 004 Human Resource Management Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	0.030	UShs	228002 Maintenance-Transport Equipment
Reason: Delays in the initiation in funds request process Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate			Reason: Procurement process delayed maintenance works
Items 1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	1.776	Bn Shs	Department: 004 Human Resource Management
1.384 UShs 273104 Pension Reason: Delays in the verification process 0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate		Reason:	Delays in the initiation in funds request process
Reason: Delays in the verification process 1.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 1.200 UShs 282301 Transfers to Government Institutions 1.200 Reason: Late initiation of the transfer requests 1.200 UShs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries 1.200 Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting 1.200 Items 1.200 UShs 211102 Contract Staff Salaries 1.200 Reason: High staff attrition rate	Items		
0.292 UShs 273105 Gratuity Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting 1tems 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	1.384	UShs	273104 Pension
Reason: Delays in the verification exercise affected payments 0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate			Reason: Delays in the verification process
0.100 UShs 282301 Transfers to Government Institutions Reason: Late initiation of the transfer requests 0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	0.292	UShs	273105 Gratuity
Reason: Late initiation of the transfer requests O.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items O.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate			Reason: Delays in the verification exercise affected payments
0.164 Bn Shs Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	0.100	UShs	
Reason: Done as planned with balance of Funds committed to facilitate the Heads of HR meeting Items UShs 211102 Contract Staff Salaries Reason: High staff attrition rate			Reason: Late initiation of the transfer requests
Items 0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate	0.164		
0.112 UShs 211102 Contract Staff Salaries Reason: High staff attrition rate		Reason:	Done as planned with balance of Funds committed to facilitate the Heads of HR meeting
Reason: High staff attrition rate			
	0.112	UShs	
0.036 UShs 212103 Incapacity benefits (Employees)			Reason: High staff attrition rate
	0.036	UShs	212103 Incapacity benefits (Employees)

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

(i) Major uns	spent balances	
Departments	s , Projects	
Programme:	01 Agro-Industr	rialization
Sub SubProg	gramme:06 Polic	cy, Planning and Support Services
Sub Program	nme: 01 Instituti	onal Strengthening and Coordination
		Reason:
0.007	UShs	212101 Social Security Contributions
		Reason: Delayed request for funds
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed request for funds
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed request for funds
Sub Progran	nme: 02 Agricult	tural Production and Productivity
2.171	Bn Shs	Project : 1444 Agriculture Value Chain Development
	Reason:	Little done in Q1 with More activities set for Q2
Items		
0.904	UShs	312139 Other Structures - Acquisition
		Reason: Delayed procurement process
0.800	UShs	224003 Agricultural Supplies and Services
		Reason: Delayed procurement process
0.335	UShs	211102 Contract Staff Salaries
		Reason: Staff attrition
0.100	UShs	312212 Light Vehicles - Acquisition
		Reason: Delayed procurement process
0.059	Bn Shs	Project: 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project
	Reason:	Done as planned with more for Q2
Items		
0.052	UShs	211102 Contract Staff Salaries
		Reason: Staff attrition
0.007	UShs	212101 Social Security Contributions
		Reason: Late requests made
Sub Progran	nme: 04 Agricult	tural Market Access and Competitiveness
0.331	Bn Shs	Project : 1444 Agriculture Value Chain Development
	Reason:	Done as planned, some activities set for Q2

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Quarter 1

(i) Major unspe	(i) Major unspent balances							
Departments,	Departments , Projects							
Programme:01	Programme:01 Agro-Industrialization							
Sub SubProgra	Sub SubProgramme:06 Policy, Planning and Support Services							
Sub Programm	Sub Programme: 04 Agricultural Market Access and Competitiveness							
Items								
0.329	UShs	225203 Appraisal and Feasibility Studies for Capital Works						

Reason: Requests put late thus delay in accessing funds

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Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization						
SubProgramme:01 Institutional Strengthening and Coordination						
Sub SubProgramme:06 Policy, Planning and Support Services						
Project:1444 Agriculture Value Chain Development						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: 01060104 Regular collection and disemination of	agriculture data undert	aken				
Programme Intervention: 010601 Strengthen coordination of puquality food and food security	ublic institutions in desig	gn and implementation	on of policies including access to			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
A functional Agriculture management information system	Yes/No	1				
Project:1618 Retooling of Ministry Agriculture, Animal Industr	ry and Fisheries					
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: 01060104 Regular collection and disemination of	agriculture data undert	aken				
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 2024/25	Actuals By END Q 1			
A functional Agriculture management information system	Yes/No	Yes				
Budget Output: 000004 Finance and Accounting	·					
PIAP Output: 01060104 Regular collection and disemination of	agriculture data undert	aken				
Programme Intervention: 010601 Strengthen coordination of puquality food and food security	ublic institutions in desig	gn and implementation	on of policies including access to			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
A functional Agriculture management information system	Yes/No	yes				
Budget Output: 000008 Records Management						
PIAP Output: 01060104 Regular collection and disemination of	agriculture data undert	aken				
Programme Intervention: 010601 Strengthen coordination of puquality food and food security	ublic institutions in desig	gn and implementation	on of policies including access to			
i v						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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 a	and Fisheries						
Budget Output: 000013 HIV/AIDS Mainstreaming							
PIAP Output: 01060104 Regular collection and disemination of ag	riculture data undert	aken					
Programme Intervention: 010601 Strengthen coordination of publ quality food and food security	ic institutions in desig	n and implementation	n of policies including access to				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1				
A functional Agriculture management information system	Yes/No	yes					
Budget Output: 000014 Administrative and Support Services							
PIAP Output: 01060104 Regular collection and disemination of ag	riculture data undert	aken					
Programme Intervention: 010601 Strengthen coordination of publ quality food and food security	ic institutions in desig	n and implementation	n of policies including access to				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1				
A functional Agriculture management information system	Yes/No	yes					
Budget Output: 010066 Support to Agricultural Training Institutions							
PIAP Output: 01060104 Regular collection and disemination of ag	riculture data underta	aken					
Programme Intervention: 010601 Strengthen coordination of publ quality food and food security	ic institutions in desig	n and implementation	n of policies including access to				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1				
A functional Agriculture management information system	Yes/No	yes					
SubProgramme:02 Agricultural Production and Productivity	•	1					
Sub SubProgramme:01 Agriculture Extension Services							
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							
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1				
No. of village agents and nucleus farmers supported	Number	0					
Structures for village agents and parish models in place	Number	1					

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme:01 Agro-Industrialization				
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization D	Development			
Department:001 Agricultural Infrastructure, Mechanisation and W	Vater for Agricultural	Production		
Budget Output: 010065 Support to agricultural mechanisation				
PIAP Output: 01040501 Assorted sets of Agric mechanization equi	pment acquired and o	leployed		
Programme Intervention: 010405 Increase access to and use of agr	icultural mechanisati	on		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
No. of tested and certified LST machinery equipment	Number	10		
No. of tractors acquired and deployed	Number	0		
Budget Output: 010073 Sustainable land and environment management	t			
PIAP Output: 01040602 Land, water and soil conservation practice	es strengthened			
Programme Intervention: 010406 Promote sustainable land and en	vironment managem	ent practices in line w	ith the agroecological needs:	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	60		
Project:1323 The Project on Irrigation Scheme Development in Ce	ntral and Eastern Ug	anda (PISD)-JICA Su	ipported 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 prod	uction		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
Number of new irrigation schemes constructed (23)	Number	0		
Project:1357 Improving Access and Use of Agricultural Equipment	and Mechanisation	through the use of lab	our saving technologies	
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 01040402 Multi-purpose water development scheme	s including valley dar	ns, valley tanks devel	oped	
Programme Intervention: 010404 Increase access and use of water	for agricultural prod	uction		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
10 new valley dams constructed by 2025	Number	2		
1000 individual valley tanks for livestock watering constructed by 2025	Number	20		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme:01 Agro-Industrialization					
SubProgramme:02 Agricultural Production and Productivity					
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization I	Development				
Project:1357 Improving Access and Use of Agricultural Equipmen	t and Mechanisation	through the use of lab	oour saving technologies		
Budget Output: 010057 Mechanisation service centres and farm access	s roads				
PIAP Output: 01040501 Assorted sets of Agric mechanization equi	pment acquired and o	leployed			
Programme Intervention: 010405 Increase access to and use of agr	icultural mechanisati	on			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1		
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	0			
No. of tractors acquired and deployed	Number	250			
Number of regional mechanization centers established	Number	0			
Budget Output: 010065 Support to agricultural mechanisation					
PIAP Output: 01040402 Multi-purpose water development scheme	es including valley da	ns, valley tanks devel	oped		
Programme Intervention: 010404 Increase access and use of water	for agricultural prod	uction			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1		
1000 individual valley tanks for livestock watering constructed by 2025	Number	20			
PIAP Output: 01040501 Assorted sets of Agric mechanization equi	pment acquired and o	leployed			
Programme Intervention: 010405 Increase access to and use of agr	icultural mechanisati	on			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1		
No. of tested and certified LST machinery equipment	Number	30			
Project:1520 Building Resilient Communities, Wetland Ecosystem	s and Associated Cato	hments in Uganda			
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output: 01040404 Solar powered water supply and small-sca	ale irrigation systems	developed.			
Programme Intervention: 010404 Increase access and use of water	for agricultural prod	uction			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1		
No of operational solar powered water supply and small-scale irrigation systems developed	Number	0			

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization I	Development		
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 prod	uction	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of new irrigation schemes constructed (23)	Number	0	
Number of new irrigation schemes constructed	Number		
Project:1786 Uganda Climate Smart Agricultural Trnasformation	Project (UCSATP)	•	
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development scheme	es including valley dan	ms, valley tanks devel	oped
Programme Intervention: 010404 Increase access and use of water	for agricultural prod	uction	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
120 micro- irrigation schemes constructed	Number	10	
PIAP Output: 01040501 Assorted sets of Agric mechanization equi	pment acquired and o	deployed	
Programme Intervention: 010405 Increase access to and use of agr	icultural mechanisati	on	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of tractors acquired and deployed	Number	60	
Number of regional mechanization centers established	Number	4	
Budget Output: 000057 Social and security safeguards	•		
PIAP Output: 01040501 Assorted sets of Agric mechanization equi	pment acquired and o	deployed	
Programme Intervention: 010405 Increase access to and use of agr	icultural mechanisati	on	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of tractors acquired and deployed	Number	60	
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01040705 Demand driven agriculture technologies d	leveloped		
Programme Intervention: 010407 Strengthen agricultural research	and technology deve	lopment	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of market-oriented products generated	Number		
Number of functional public-private partnerships established for technology development and promotion	Number	15	

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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: 010065 Support to agricultural mechanisation				
PIAP Output: 01040501 Assorted sets of Agric mechanization equi	ipment acquired and	deployed		
Programme Intervention: 010405 Increase access to and use of ago	ricultural mechanisati	on		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
Number of regional mechanization centers established	Number			
Sub SubProgramme:03 Animal Resources		•		
Department:001 Animal Health				
Budget Output: 010074 Vector and disease control				
PIAP Output: 01041002 Disease diagnosis and control capacity an	d facilities developed	and equipped		
Programme Intervention: 010410 Strengthen systems for manager	nent of pests, vectors	and diseases:		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	80		
	Number Number	50000		
Surveillance, diagnostics and control control Number of animal movement certificates issued				
surveillance, diagnostics and control control Number of animal movement certificates issued Number of district local governments supported to control pests and	Number	50000		
Surveillance, diagnostics and control control Number of animal movement certificates issued Number of district local governments supported to control pests and disease epidemics	Number	50000		
Surveillance, diagnostics and control control Number of animal movement certificates issued Number of district local governments supported to control pests and disease epidemics Department:002 Animal Production	Number	50000		
Surveillance, diagnostics and control control Number of animal movement certificates issued Number of district local governments supported to control pests and disease epidemics Department:002 Animal Production Budget Output: 010039 Animals and Animal Products promotion	Number Number	50000	ere to quality standards and	
Number of animal movement certificates issued Number of district local governments supported to control pests and disease epidemics 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	Number Number	50000 135 bution systems to adh	ere to quality standards and Actuals By END Q 1	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme:01 Agro-Industrialization				
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:03 Animal Resources				
Department:003 Entomology				
Budget Output: 010074 Vector and disease control				
PIAP Output: 01041002 Disease diagnosis and control capacity and	d facilities developed	and equipped		
Programme Intervention: 010410 Strengthen systems for management	nent of pests, vectors	and diseases:		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	50		
Project:1493 Developing a Market - Oriented & Environmentally	Sustainable Beef Mea	t Industry		
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 01040402 Multi-purpose water development scheme	es including valley dar	ns, valley tanks devel	oped	
Programme Intervention: 010404 Increase access and use of water	for agricultural prod	uction		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
12 water reticulation systems established	Number			
Budget Output: 010053 Improved market access for livestock and lives	stock products			
PIAP Output: 01040301 Integrated livestock information manager	nent system develope	d and operationalized		
Programme Intervention: 010403 Increase access and use of digita	l technologies in agro	industry		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
Integrated livestock information management system developed	Yes/No	yes		
Budget Output: 010074 Vector and disease control		•		
PIAP Output: 01040402 Multi-purpose water development scheme	es including valley dar	ns, valley tanks devel	oped	
Programme Intervention: 010404 Increase access and use of water	for agricultural prod	uction		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
10 new valley dams constructed by 2025	Number	0		
PIAP Output: 01041002 Disease diagnosis and control capacity and	d facilities developed	and equipped		
Programme Intervention: 010410 Strengthen systems for management	nent of pests, vectors	and diseases:		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
Number of district local governments supported to control pests and disease epidemics	Number	135		

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
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 input grades	ts markets and distri	bution systems to adl	here to quality standards and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	400	
In put traceability system in place	Yes/No	yes	
Namalere Analytical/Diagnostic laboratories renovated	Yes/No	yes	
Department:002 Crop Production			
Budget Output: 010048 Crop production technology			
PIAP Output: 01041101 Commodity-based platforms/Forum and codistrict)	ommercialization ap	proaches established	at different levels (National and
district)		proaches established	at different levels (National and
district) Programme Intervention: 010411 Strengthen the agricultural exten			at different levels (National and Actuals By END Q 1
district) Programme Intervention: 010411 Strengthen the agricultural exten	sion system Indicator Measure		`
Programme Intervention: 010411 Strengthen the agricultural exten PIAP Output Indicators Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	sion system Indicator Measure		`
Programme Intervention: 010411 Strengthen the agricultural extensional PIAP Output Indicators Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) Budget Output: 010052 Food and nutrition technology promotion	sion system Indicator Measure Number	Planned 2024/25	`
Programme Intervention: 010411 Strengthen the agricultural extension PIAP Output Indicators Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) Budget Output: 010052 Food and nutrition technology promotion PIAP Output: 01041103 Research-extension-farmer linkages developments	sion system Indicator Measure Number oped and strengthene	Planned 2024/25	`
Programme Intervention: 010411 Strengthen the agricultural extension PIAP Output Indicators Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) Budget Output: 010052 Food and nutrition technology promotion PIAP Output: 01041103 Research-extension-farmer linkages development of the programme Intervention: 010411 Strengthen the agricultural extension-	sion system Indicator Measure Number oped and strengthene	Planned 2024/25 7	`
Programme Intervention: 010411 Strengthen the agricultural extention PIAP Output Indicators Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) Budget Output: 010052 Food and nutrition technology promotion PIAP Output: 01041103 Research-extension-farmer linkages develor Programme Intervention: 010411 Strengthen the agricultural extention PIAP Output Indicators 281 Functional commodity-based platforms and commercialization	sion system Indicator Measure Number pped and strengthenesion system	Planned 2024/25 7	Actuals By END Q 1
Programme Intervention: 010411 Strengthen the agricultural extent PIAP Output Indicators Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) Budget Output: 010052 Food and nutrition technology promotion PIAP Output: 01041103 Research-extension-farmer linkages develor programme Intervention: 010411 Strengthen the agricultural extent PIAP Output Indicators 281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district)	sion system Indicator Measure Number pped and strengthenesion system Indicator Measure	Planned 2024/25 7	Actuals By END Q 1
Programme Intervention: 010411 Strengthen the agricultural extent PIAP Output Indicators Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) Budget Output: 010052 Food and nutrition technology promotion PIAP Output: 01041103 Research-extension-farmer linkages develor Programme Intervention: 010411 Strengthen the agricultural extent PIAP Output Indicators 281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district) Department: 003 Crop Protection	sion system Indicator Measure Number pped and strengthenesion system Indicator Measure	Planned 2024/25 7	Actuals By END Q 1
Programme Intervention: 010411 Strengthen the agricultural extensional PIAP Output Indicators Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) Budget Output: 010052 Food and nutrition technology promotion PIAP Output: 01041103 Research-extension-farmer linkages developed Programme Intervention: 010411 Strengthen the agricultural extensional PIAP Output Indicators 281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district) Department: 003 Crop Protection Budget Output: 010047 Crop Pests and Disease control	sion system Indicator Measure Number pped and strengthenesion system Indicator Measure Number	Planned 2024/25 7 d Planned 2024/25 7	Actuals By END Q 1
Programme Intervention: 010411 Strengthen the agricultural extent PIAP Output Indicators Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district) Budget Output: 010052 Food and nutrition technology promotion PIAP Output: 01041103 Research-extension-farmer linkages develor Programme Intervention: 010411 Strengthen the agricultural extent PIAP Output Indicators 281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district) Department: 003 Crop Protection Budget Output: 010047 Crop Pests and Disease control PIAP Output: 01041002 Disease diagnosis and control capacity and	sion system Indicator Measure Number pped and strengthenesion system Indicator Measure Number	Planned 2024/25 7 Planned 2024/25 7 and equipped	Actuals By END Q 1
Programme Intervention: 010411 Strengthen the agricultural extension of Commodity-based platforms/Forum and Commercialization approaches established at different levels (National and district) Budget Output: 010052 Food and nutrition technology promotion PIAP Output: 01041103 Research-extension-farmer linkages development in the programme Intervention: 010411 Strengthen the agricultural extension approaches established at different levels (National and district) Department: 003 Crop Protection Budget Output: 01047 Crop Pests and Disease control PIAP Output: 01041002 Disease diagnosis and control capacity and Programme Intervention: 010410 Strengthen systems for managem	sion system Indicator Measure Number pped and strengthenesion system Indicator Measure Number	Planned 2024/25 7 Planned 2024/25 7 and equipped and diseases:	Actuals By END Q 1

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facilities developed a	and equipped	
ent of pests, vectors a	and diseases:	
Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number	100	
Number		
or agricultural prod	uction	
Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number	0	
s markets and distrik	oution systems to adh	ere to quality standards and
Indicator Measure	Planned 2024/25	Actuals By END Q 1
Yes/No	1	
Yes/No	yes	
s markets and distrik	oution systems to adh	ere to quality standards and
Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage	%	
	ent of pests, vectors a Indicator Measure Number Or agricultural prod Indicator Measure Number S markets and distril Indicator Measure Yes/No Yes/No Indicator Measure	Number For agricultural production Indicator Measure Planned 2024/25 Number 0 S markets and distribution systems to adh Indicator Measure Planned 2024/25 Yes/No 1 Yes/No yes S markets and distribution systems to adh Indicator Measure Planned 2024/25 Hanned 2024/25

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Project:1508 National Oil Palm Project			
Budget Output: 010058 Oil Palm value chain promotion			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inpugrades	ts markets and distri	bution systems to ad	here to quality standards and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	1000	
Project:1709 Rice Development Project Phase II	•		
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inpugrades	ts markets and distri	bution systems to ad	here to quality standards and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
PIAP Output Indicators No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced	Indicator Measure Number	Planned 2024/25	Actuals By END Q 1
No. of animal breeders, dealers, importers and exporters of animal		Planned 2024/25	Actuals By END Q 1
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced		Planned 2024/25	Actuals By END Q 1
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced Budget Output: 010061 Promotion of Rice value chain	Number		
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced Budget Output: 010061 Promotion of Rice value chain PIAP Output: 01041203 Farm level production increased Programme Intervention: 010412 Strengthen the agricultural inpu	Number	bution systems to ad	
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced Budget Output: 010061 Promotion of Rice value chain PIAP Output: 01041203 Farm level production increased Programme Intervention: 010412 Strengthen the agricultural inpugrades PIAP Output Indicators	Number ts markets and distri	bution systems to ad	here to quality standards and
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced Budget Output: 010061 Promotion of Rice value chain PIAP Output: 01041203 Farm level production increased Programme Intervention: 010412 Strengthen the agricultural inpugrades PIAP Output Indicators No. of farming households supported with critical farm inputs	Number ts markets and distri Indicator Measure	bution systems to ad	here to quality standards and
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced Budget Output: 010061 Promotion of Rice value chain PIAP Output: 01041203 Farm level production increased Programme Intervention: 010412 Strengthen the agricultural inpugrades PIAP Output Indicators No. of farming households supported with critical farm inputs Budget Output: 010069 Support to irrigation schemes	Number ts markets and distri Indicator Measure	bution systems to ad	here to quality standards and
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced Budget Output: 010061 Promotion of Rice value chain PIAP Output: 01041203 Farm level production increased Programme Intervention: 010412 Strengthen the agricultural inpugrades PIAP Output Indicators No. of farming households supported with critical farm inputs Budget Output: 010069 Support to irrigation schemes PIAP Output: 01040401 23 new irrigation schemes constructed.	ts markets and distri Indicator Measure Number	bution systems to ad Planned 2024/25	here to quality standards and
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced Budget Output: 010061 Promotion of Rice value chain PIAP Output: 01041203 Farm level production increased Programme Intervention: 010412 Strengthen the agricultural inpugrades PIAP Output Indicators	ts markets and distri Indicator Measure Number	bution systems to ad Planned 2024/25	here to quality standards and

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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 inpugrades	ts markets and distri	bution systems to adh	ere to quality standards and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	150	
Sub SubProgramme:05 Fisheries Resources			
Department:001 Aquaculture Management and Development			
Budget Output: 010040 Aquaculture promotion			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and en	vironment managem	ent practices in line w	ith the agroecological needs:
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of one acre ponds constructed and stocked	Number	15	
No. of youth and women groups supported in setting up ponds and required inputs	Number	80	
Department:002 Fisheries Control, Regulation and Quality Assura	nce	1	
Budget Output: 010062 Quality Assurance and Control for fisheries			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and en	vironment managem	ent practices in line w	rith the agroecological needs:
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of fishers and fishing vessels licenced	Number	25000	
Department:003 Fisheries Resource Management and Developmen	t		
Budget Output: 010075 Water resources management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and en	vironment managem	ent practices in line w	ith the agroecological needs:
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fish breeding grounds in water bodies gazetted	Number	15	

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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: 000017 Infrastructure Development and Management	t			
PIAP Output: 01040401 23 new irrigation schemes constructed.				
Programme Intervention: 010404 Increase access and use of water	r for agricultural prod	luction		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
Number of new irrigation schemes constructed (23)	Number	1		
Budget Output: 010049 Crop production technology promotion				
PIAP Output: 01040401 23 new irrigation schemes constructed.				
Programme Intervention: 010404 Increase access and use of water	r for agricultural prod	luction		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
Number of new irrigation schemes constructed (23)	Number	0		
Project:1802 Enhancing Agricultural Production, Quality and Sta	andards for Market Ac	ccess Project		
Budget Output: 000017 Infrastructure Development and Management	t			
PIAP Output: 01041002 Disease diagnosis and control capacity an	nd facilities developed	and equipped		
Programme Intervention: 010410 Strengthen systems for manage	ement of pests, vectors	and diseases:		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
No. of district-based crop mini-diagnostic labs established/rehabilitated and operational	Number	0		
Number of zonal disease diagnostic laboratories established	Number	2		
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:01 Agriculture Extension Services				
Department:002 Agriculture Investment and Enterprise Development	ment			
Budget Output: 000034 Education and Skills Development				
PIAP Output: 01010101 Capacity of cooperatives, communities, faincluding; business management; value addition; quality requires			9	
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.				
		Planned 2024/25	Actuals By END Q 1	
and cold rooms of various scale and capacities at subcounty, distri	ict and zonal levels.	Planned 2024/25	Actuals By END Q 1	

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Progr	amme:01	Agro-I	ndustrial	lization

SubProgramme:03 Storage, Agro-Processing and Value addition

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 2024/25	Actuals By END Q 1
Number of beneficiary cooperative members trained	Number	0	

Sub SubProgramme:04 Crop Resources

Department:002 Crop Production

Budget Output: 000034 Education and Skills Development

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 2024/25	Actuals By END Q 1
Number of beneficiary cooperative members trained	Number	100	

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 2024/25	Actuals By END Q 1
500 solar drying demonstrations established	Number	0	
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number		

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:03 Animal Resources			
Department:001 Animal Health			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and fir	ms issued.		
Programme Intervention: 010305 Strengthen enforcement and adlenvironmental standards, grades, etc.	nerence to product qu	ality requirements inc	cluding; food safety, social and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	
Department:002 Animal Production		1	
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and fir	ms issued.		
Programme Intervention: 010305 Strengthen enforcement and adlenvironmental standards, grades, etc.	nerence to product qu	ality requirements inc	eluding; food safety, social and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	
Department:003 Entomology			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and fir	ms issued.		
Programme Intervention: 010305 Strengthen enforcement and adlenvironmental standards, grades, etc.	nerence to product qu	ality requirements inc	cluding; food safety, social and
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary	Number	Planned 2024/25	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers			Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers Sub SubProgramme:04 Crop Resources			Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers Sub SubProgramme:04 Crop Resources Project:1263 Agriculture Cluster Development Project (ACDP)			Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers Sub SubProgramme:04 Crop Resources Project:1263 Agriculture Cluster Development Project (ACDP) Budget Output: 000073 Marketing and Value addition	Number	20	Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers 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	Number in strategic locations	20	Actuals By END Q 1
PIAP Output Indicators Number of production and processing facilities receiving Veterinary establishment numbers 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 Programme Intervention: 010302 Improve agricultural market inf	Number in strategic locations	20 and urban areas	Actuals By END Q 1 Actuals By END Q 1
Number of production and processing facilities receiving Veterinary establishment numbers 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 Programme Intervention: 010302 Improve agricultural market inf	Number In strategic locations frastructure in rural a	20 and urban areas	

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	Programme:)1	Agro-I	ndust	trial	lization
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SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:04 Crop Resources

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 2024/25	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	50000	
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	
Number of certification permits issued	Number	0	

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 2024/25	Actuals By END Q 1
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	0	

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Quarter 1

Performance highlights for the Quarter

Not much was achieved in Quarter 1 because of the highlighted challenges above. However, with availability of funds in Q2, more shall be done than as it was the case in the first quarter. Find hereunder highlights of the key achievements for the first quarter;

- 5 sets of heavy earth moving equipment maintained
- 15 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
- Land compensation for all the remaining Atari Project Affected person completed
- Farmers and farmer groups supported to open/ clear 2,500 land, and farm access and market linkage roads opened up/ rehabilitated.
- Kembogo aquaculture center constructed with 15 one-acre ponds
- 25 tractor operators, technicians and machine operators trained for effective planning, maintenance operations, management and utilization of established farm structures (water facilities, livestock, irrigation, fisheries)
- The National Seed Testing Labaratory at kawanda equipped with assorted laboratory equipment and functional
- 250 acres of disease-free Cassava multiplication gardens of 3 commercial varieties established
- 36 Artificial Insemination technicians, Inoculators and other actors trained.
- Seed tracking and tracing system rolled out to 125 seed actors from different regions to ensure quality seed production
- Technical meetings to discuss strategies for control of FMD and CBPP held.
- Tsetse control activities implemented in highly infested areas i.e. National parks
- 2 Disease Control Buffer Zones at the Uganda, Tanzania Border and at Nakasongola and Masindi Districts managed
- Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.

Variances and Challenges

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Quarter 1

The main cause of variances in the first quarter was due none release of funds for implementation of works especially under GoU and delayed release of quarter one funds especially for projects. Cost centres didn't receive funds in Q1 thus most of their planned interventions were not implemented but rolled over to the second quarter. Most project funds came late e.g. the Uganda Climate Smart Agricultural Transformation Project which became effective in July 2024 received their first tranche of funds in October 2024, thus affecting implementation of planned Q1 activities. Some of the common challenges include;

Imposition of restrictions/bans on Ugandan exports of maize, sugar, dairy and poultry products citing sanitary and phytosanitary concerns and partly to protect their local industries from competition.

Fewer technical staff compared to the tasks to perform for effective programme implementation at national and local government levels Invasive water weed more especially on lake Kyoga destroying fishing inputs

Rampant use of indiscriminate fishing gears

Increased cost of feeds especially fish feeds

Pests and diseases including the fall army worm (FAW), banana bunchy top virus disease, African army worm, sweet potato butterfly caterpillars and banana rust thrips.

Escalating impacts of Climate changes manifesting through long droughts and floods disrupting production infrastructure, crop and livestock production.

Rapid degradation of water catchments.

Land acquisition for infrastructure projects and demonstrations are lengthy and complex due to land tenure and ownership challenges.

Many input suppliers did not have adequate capacity to produce adequate and quality inputs

Inadequate critical facilities including analytical and diagnostic laboratories, motor vehicles (cars, motorcycles)

Overwhelming demand for water for production facilities (dams, valley tanks and irrigation schemes)

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Quarter 1

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	537.082	537.082	122.930	20.309	22.9 %	3.8 %	16.5 %
Sub SubProgramme:01 Agriculture Extension Services	0.642	0.642	0.000	0.000	0.0 %	0.0 %	0.0 %
000034 Education and Skills Development	0.320	0.320	0.000	0.000	0.0 %	0.0 %	
010038 Agricultural extension co-ordination	0.322	0.322	0.000	0.000	0.0 %	0.0 %	
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	20.814	20.814	5.705	0.920	27.4 %	4.4 %	16.1 %
000017 Infrastructure Development and Management	11.744	11.744	3.570	0.619	30.4 %	5.3 %	17.3 %
010057 Mechanisation service centres and farm access roads	6.200	6.200	1.550	0.022	25.0 %	0.4 %	1.4 %
010065 Support to agricultural mechanisation	2.618	2.618	0.585	0.279	22.3 %	10.7 %	47.7 %
010069 Support to irrigation schemes	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
010073 Sustainable land and environment management	0.152	0.152	0.000	0.000	0.0 %	0.0 %	
Sub SubProgramme:03 Animal Resources	436.878	436.878	95.146	4.658	21.8 %	1.1 %	4.9 %
000017 Infrastructure Development and Management	0.247	0.247	0.072	0.051	29.1 %	20.6 %	70.8 %
000073 Marketing and Value addition	0.471	0.471	0.144	0.000	30.6 %	0.0 %	0.0 %
010039 Animals and Animal Products promotion	0.229	0.229	0.000	0.000	0.0 %	0.0 %	
010042 Control of Trypanosomiasis and Sleeping Sickness	4.300	4.300	0.000	0.000	0.0 %	0.0 %	
010053 Improved market access for livestock and livestock products	1.192	1.192	0.297	0.079	24.9 %	6.6 %	26.6 %
010059 Post-harvest handling, storage and processing	2.840	2.840	2.210	2.049	77.8 %	72.1 %	92.7 %
010074 Vector and disease control	427.599	427.599	92.423	2.479	21.6 %	0.6 %	2.7 %
Sub SubProgramme:04 Crop Resources	15.110	15.110	5.234	3.343	34.6 %	22.1 %	63.9 %
000014 Education and Skills Development	0.732	0.732	0.060	0.060	8.2 %	8.2 %	100.0 %
000017 Infrastructure Development and Management	0.400	0.400	0.130	0.090	32.5 %	22.5 %	69.2 %
000034 Education and Skills Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
000063 Quality Assurance Systems	3.854	3.854	0.776	0.691	20.1 %	17.9 %	89.0 %
000073 Marketing and Value addition	3.114	3.114	1.104	0.910	35.5 %	29.2 %	82.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	537.082	537.082	122.930	20.309	22.9 %	3.8 %	16.5 %
Sub SubProgramme:04 Crop Resources	15.110	15.110	5.234	3.343	34.6 %	22.1 %	63.9 %
010047 Crop Pests and Disease control	0.573	0.573	0.240	0.080	41.9 %	14.0 %	33.3 %
010048 Crop production technology	0.174	0.174	0.000	0.000	0.0 %	0.0 %	
010049 Crop production technology promotion	0.200	0.200	0.050	0.005	25.0 %	2.5 %	10.0 %
010052 Food and nutrition technology promotion	0.134	0.134	0.000	0.000	0.0 %	0.0 %	
010054 Inputs distribution	1.122	1.122	0.030	0.000	2.7 %	0.0 %	0.0 %
010058 Oil Palm value chain promotion	2.300	2.300	2.075	0.946	90.2 %	41.1 %	45.6 %
010059 Post-harvest handling, storage and processing	0.533	0.533	0.173	0.112	32.5 %	21.0 %	64.7 %
010061 Promotion of Rice value chain	1.484	1.484	0.421	0.278	28.4 %	18.7 %	66.0 %
010069 Support to irrigation schemes	0.390	0.390	0.175	0.171	44.9 %	43.8 %	97.7 %
Sub SubProgramme:05 Fisheries Resources	4.327	4.327	0.500	0.257	11.6 %	5.9 %	51.4 %
000073 Marketing and Value addition	0.723	0.723	0.050	0.034	6.9 %	4.7 %	68.0 %
010040 Aquaculture promotion	1.100	1.100	0.000	0.000	0.0 %	0.0 %	
010062 Quality Assurance and Control for fisheries	1.584	1.584	0.350	0.223	22.1 %	14.1 %	63.7 %
010075 Water resources management	0.920	0.920	0.100	0.000	10.9 %	0.0 %	0.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	59.312	59.312	16.345	11.131	27.6 %	18.8 %	68.1 %
000001 Audit and Risk Management	0.280	0.280	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	2.233	2.233	0.753	0.595	33.7 %	26.6 %	79.0 %
000004 Finance and Accounting	0.527	0.527	0.036	0.000	6.8 %	0.0 %	0.0 %
000005 Human Resource Management	36.941	36.941	9.134	7.448	24.7 %	20.2 %	81.5 %
000006 Planning and Budgeting services	0.704	0.704	0.100	0.100	14.2 %	14.2 %	100.0 %
000007 Procurement and Disposal Services	0.160	0.160	0.000	0.000	0.0 %	0.0 %	
000010 Leadership and Management	0.700	0.700	0.500	0.497	71.4 %	71.0 %	99.4 %
000011 Communication and Public Relations	0.200	0.200	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.395	0.395	0.195	0.189	49.4 %	47.8 %	96.9 %
000014 Administrative and Support Services	5.784	5.784	1.148	0.584	19.8 %	10.1 %	50.9 %
000015 Monitoring and Evaluation	0.084	0.084	0.000	0.000	0.0 %	0.0 %	
000017 Infrastructure Development and Management	6.311	6.311	2.861	0.936	45.3 %	14.8 %	32.7 %
000027 Programme Working Group Secretariat Services	0.200	0.200	0.000	0.000	0.0 %	0.0 %	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	537.082	537.082	122.930	20.309	22.9 %	3.8 %	16.5 %
Sub SubProgramme:06 Policy, Planning and Support Services	59.312	59.312	16.345	11.131	27.6 %	18.8 %	68.1 %
000073 Marketing and Value addition	1.100	1.100	0.735	0.405	66.8 %	36.8 %	55.1 %
010037 Agricultural data collection and management	0.373	0.373	0.000	0.000	0.0 %	0.0 %	
010049 Crop production technology promotion	2.220	2.220	0.683	0.377	30.8 %	17.0 %	55.2 %
010066 Support to Agricultural Training Institutions	1.100	1.100	0.200	0.000	18.2 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	0.297	0.297	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	0.297	0.297	0.000	0.000	0.0 %	0.0 %	0.0 %
000015 Monitoring and Evaluation	0.297	0.297	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	537.379	537.879	122.930	20.309	22.9 %	3.8 %	16.5 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	20.800	20.800	5.200	5.189	25.0 %	24.9 %	99.8 %
211102 Contract Staff Salaries	10.405	10.405	2.601	0.774	25.0 %	7.4 %	29.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.359	5.359	1.566	1.074	29.2 %	20.0 %	68.6 %
212101 Social Security Contributions	0.761	0.761	0.190	0.080	25.0 %	10.5 %	42.1 %
212102 Medical expenses (Employees)	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.199	0.199	0.038	0.002	19.1 %	1.0 %	5.3 %
221001 Advertising and Public Relations	1.222	1.222	0.510	0.241	41.7 %	19.7 %	47.3 %
221003 Staff Training	3.440	3.440	0.678	0.453	19.7 %	13.2 %	66.8 %
221008 Information and Communication Technology Supplies.	0.408	0.408	0.100	0.100	24.5 %	24.5 %	100.0 %
221009 Welfare and Entertainment	0.549	0.549	0.015	0.014	2.7 %	2.6 %	93.3 %
221011 Printing, Stationery, Photocopying and Binding	0.397	0.397	0.020	0.016	5.0 %	4.0 %	80.0 %
221012 Small Office Equipment	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.121	0.121	0.049	0.040	40.5 %	33.1 %	81.6 %
221017 Membership dues and Subscription fees.	0.480	0.480	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.960	0.960	0.400	0.400	41.7 %	41.7 %	100.0 %
223004 Guard and Security services	0.286	0.286	0.100	0.100	35.0 %	35.0 %	100.0 %
223005 Electricity	0.313	0.313	0.070	0.070	22.4 %	22.4 %	100.0 %
223006 Water	0.067	0.067	0.030	0.000	44.6 %	0.0 %	0.0 %
224002 Veterinary supplies and services	376.917	376.917	85.000	0.520	22.6 %	0.1 %	0.6 %
224003 Agricultural Supplies and Services	35.548	35.548	6.417	0.821	18.1 %	2.3 %	12.8 %
224005 Laboratory supplies and services	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	1.430	1.430	0.900	0.571	62.9 %	39.9 %	63.4 %
225204 Monitoring and Supervision of capital work	7.982	7.982	2.635	1.609	33.0 %	20.2 %	61.1 %
227001 Travel inland	6.133	6.133	1.807	1.588	29.5 %	25.9 %	87.9 %
227004 Fuel, Lubricants and Oils	11.928	11.928	4.274	3.146	35.8 %	26.4 %	73.6 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.585	0.585	0.110	0.065	18.8 %	11.1 %	59.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	8.973	8.973	0.200	0.000	2.2 %	0.0 %	0.0 %
273103 Retrenchment costs	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	14.571	14.571	3.643	2.259	25.0 %	15.5 %	62.0 %
273105 Gratuity	1.166	1.166	0.292	0.000	25.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	4.800	4.800	0.300	0.200	6.3 %	4.2 %	66.7 %
282302 Transfers to Non-Government Organisations	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
282303 Transfers to Other Private Entities	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	5.455	5.455	2.311	0.106	42.4 %	1.9 %	4.6 %
312211 Heavy Vehicles - Acquisition	5.000	5.000	1.250	0.000	25.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.600	0.600	0.100	0.000	16.7 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	5.733	5.733	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	2.200	2.200	2.100	0.871	95.5 %	39.6 %	41.5 %
352899 Other Domestic Arrears Budgeting	0.027	0.027	0.027	0.000	101.8 %	0.0 %	0.0 %
Total for the Vote	537.879	537.879	122.933	20.309	22.9 %	3.8 %	16.5 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	537.582	537.582	122.930	20.310	22.87 %	3.78 %	16.52 %
Sub SubProgramme:01 Agriculture Extension Services	0.642	0.642	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Agriculture Extension and Skills Management	0.322	0.322	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Agriculture Investment and Enterprise Development	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	20.814	20.814	5.705	0.920	27.41 %	4.42 %	16.1 %
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.460	0.460	0.210	0.000	45.7 %	0.0 %	0.0 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	18.724	18.724	5.213	0.857	27.8 %	4.6 %	16.4 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
1661 Irrigation For Climate Resilience Project Profile	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	1.090	1.090	0.273	0.053	25.0 %	4.9 %	19.4 %
Sub SubProgramme:03 Animal Resources	436.878	436.878	95.146	4.658	21.78 %	1.07 %	4.9 %
Departments							
001 Animal Health	0.368	0.368	0.200	0.025	54.3 %	6.8 %	12.5 %
002 Animal Production	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Entomology	4.701	4.701	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	537.582	537.582	122.930	20.310	22.87 %	3.78 %	16.52 %
Development Projects	<u> </u>						
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431.489	431.489	94.946	4.633	22.0 %	1.1 %	4.9 %
Sub SubProgramme:04 Crop Resources	15.110	15.110	5.234	3.343	34.64 %	22.12 %	63.9 %
Departments							
001 Crop Inspection and Certification	0.990	0.990	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Crop Production	0.408	0.408	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Crop Protection	1.305	1.305	0.300	0.140	23.0 %	10.7 %	46.7 %
Development Projects	1			<u>'</u>		"	
1263 Agriculture Cluster Development Project (ACDP)	5.132	5.132	1.063	0.846	20.7 %	16.5 %	79.6 %
1508 National Oil Palm Project	4.002	4.002	2.626	1.336	65.6 %	33.4 %	50.9 %
1709 Rice Development Project Phase II	3.074	3.074	1.196	1.016	38.9 %	33.1 %	84.9 %
1772 National Oil Seeds Project	0.200	0.200	0.050	0.005	25.0 %	2.5 %	10.0 %
Sub SubProgramme:05 Fisheries Resources	4.327	4.327	0.500	0.258	11.56 %	5.96 %	51.6 %
Departments	1					•	
001 Aquaculture Management and Development	1.100	1.100	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Fisheries Control, Regulation and Quality Assurance	1.984	1.984	0.400	0.258	20.2 %	13.0 %	64.5 %
003 Fisheries Resource Management and Development	1.243	1.243	0.100	0.000	8.0 %	0.0 %	0.0 %
Development Projects	1			<u>'</u>		"	
N/A							
Sub SubProgramme:06 Policy, Planning and Support Services	59.812	59.812	16.345	11.131	27.33 %	18.61 %	68.1 %
Departments							
001 Agricultural Planning and Development	0.961	0.961	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Finance and Administration	3.097	3.097	0.966	0.767	31.2 %	24.8 %	79.4 %
004 Human Resource Management	41.015	41.015	10.153	7.862	24.8 %	19.2 %	77.4 %
Development Projects							
1444 Agriculture Value Chain Development	8.311	8.311	3.553	1.052	42.8 %	12.7 %	29.6 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	537.582	537.582	122.930	20.310	22.87 %	3.78 %	16.52 %
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	4.528	4.528	0.948	0.784	20.9 %	17.3 %	82.7 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1.900	1.900	0.725	0.666	38.2 %	35.1 %	91.9 %
Programme:17 Regional Balanced Development	0.297	0.297	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:06 Policy, Planning and Support Services	0.297	0.297	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments	•						
001 Agricultural Planning and Development	0.297	0.297	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	537.879	537.879	122.930	20.310	22.9 %	3.8 %	16.5 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	644.950	644.950	88.302	55.612	13.7 %	8.6 %	63.0 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	296.600	296.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects.							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	30.420	30.420	0.000	0.000	0.0 %	0.0 %	0.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	266.180	266.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Animal Resources	4.100	4.100	1.934	0.000	47.2 %	0.0 %	0.0 %
Development Projects.	<u> </u>						•
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	4.100	4.100	1.934	0.000	47.2 %	0.0 %	0.0 %
Sub SubProgramme:04 Crop Resources	218.386	218.386	64.757	39.342	29.7 %	18.0 %	60.8 %
Development Projects.	<u>'</u>		-				•
1263 Agriculture Cluster Development Project (ACDP)	97.156	97.156	40.154	37.039	41.3 %	38.1 %	92.2 %
1508 National Oil Palm Project	41.370	41.370	10.343	0.754	25.0 %	1.8 %	7.3 %
1709 Rice Development Project Phase II	7.610	7.610	0.000	0.000	0.0 %	0.0 %	0.0 %
1772 National Oil Seeds Project	72.250	72.250	14.260	1.549	19.7 %	2.1 %	10.9 %
Sub SubProgramme:06 Policy, Planning and Support Services	125.864	125.864	21.611	16.270	17.2 %	12.9 %	75.3 %
Development Projects.	<u>'</u>		•				
1444 Agriculture Value Chain Development	95.444	95.444	21.611	16.270	22.6 %	17.0 %	75.3 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	30.420	30.420	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	644.950	644.950	88.302	55.612	13.7 %	8.6 %	63.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Quarter 1: 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 Cool	rdination	
Sub SubProgramme:06 Policy, Planning and Support Se	ervices	
Departments		
Department:001 Agricultural Planning and Developmen	nt	
Budget Output:000006 Planning and Budgeting services	,	
PIAP Output: 01060104 Regular collection and disemina	ation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinati quality food and food security	on of public institutions in design and implementation of	policies including access to
Implementation of activities of the ago-industrialization programme at the parish level monitored in 10 Local Governments selected from all regions	Not monitoring done in Q1	No funds released in Q1
Cabinet Memoranda and Cabinet Information Paper drafted and submitted to Cabinet Secretariat	Not done	No funds received
Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Budget priorities for the FY 2025/26 Prepared and submitted as planned in Q1	Done as planned
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 local CAADP meeting held in Q1	Regional not undertaken because of resource challenges in Q1. Local meeting supported by partners
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	One quarter 1 performance report prepared and submitted to MoFPED	Done as planned
The Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 reviewed and disseminated to 25 Local Governments	Not reviewed in Q1	No funds received
implementation of the conditional Grant Guidelines to Local Governments monitored	One conditional grants negotiation meeting with LGs held in Q1	Done as per plan
Budget Framework Paper for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Process started in Q1 with consultative meetings done, awaiting finalization and submission by 15th November	Process on-going with submission deadline 15th November

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemin	ation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinat quality food and food security	ion of public institutions in design and implementation of p	olicies including access to
	Not planned for Q1	Third quarter activity, not Q1 as per plan
Global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.	Initiated and preparation process still on-going, first draft copy in place awaiting further consultations for stakeholder inputs	Still within the statutory period of preparation
MAAIF strategic plan for the Financial year 2025-26 to 2029-2030 developed	Process initiated and on-going with consultations done with some stakeholders, working drafts in place	Process halted because of lack of funds in Q1 making stakeholder engagement difficult
Expenditures incurred in the Quarter to deliver outputs	5	UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060104 Regular collection and disemin	ation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinat quality food and food security	ion of public institutions in design and implementation of p	olicies including access to
AGI Programme Monitoring and Evaluation Results Framework updated in the first quarter	Updated as planned with final version submitted to NPA for inclusion in NDPIV	Done as planned
Reviews of performance of 2 ongoing projects (Grants, Loans, and GOU-funded projects) under Agroindustrialization program coordinated and supervised	Not undertaken in Q1	No funds received in Q1 for stakeholder consultation
Quarter 1 joint Agro-Industrialization programme monitoring conducted	Not undertaken in Q1	No funds received in the first quarter
The Joint Agro-Industrialization Program Annual Review (JAPAR) meeting held	Process on going with reveiw concept, Budget and programme drafted, awaiting conduct of preparatory meetings to have the JAPAR late November	Late receipt of funds required for the activity

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemi	ination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordina quality food and food security	ation of public institutions in design and implementation of p	policies including access to
1 project supported to prepare end-of-project evaluation report.	Initiated and process on-going, many projects that exited the PIP being considered for this review	Done as planned
Expenditures incurred in the Quarter to deliver output	its	UShs Thousan
Item		Spen
	Total For Budget Output	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
Budget Output:000027 Programme Working Group S	ecretariat Services	
PIAP Output: 01060104 Regular collection and disemi	ination of agriculture data undertaken	
	ntion of public institutions in design and implementation of p	policies including access to
quality food and food security	One PWG meeting for the first quarter conducted as planned	Done as programmed
quality food and food security Quarterly Program Working Group meeting held	One PWG meeting for the first quarter conducted as	Done as programmed
Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken	Done as programmed
quality food and food security Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated Expenditures incurred in the Quarter to deliver output	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken	Done as programmed Done as programmed
quality food and food security Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated Expenditures incurred in the Quarter to deliver output	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken	Done as programmed Done as programmed UShs Thousan
quality food and food security Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated Expenditures incurred in the Quarter to deliver output	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken	Done as programmed Done as programmed UShs Thousan
quality food and food security Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated Expenditures incurred in the Quarter to deliver output	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken Total For Budget Output	Done as programmed Done as programmed UShs Thousan Spen 0.00
quality food and food security Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated Expenditures incurred in the Quarter to deliver output	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken Total For Budget Output Wage Recurrent	Done as programmed Done as programmed UShs Thousan Spen 0.00 0.00
quality food and food security Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated Expenditures incurred in the Quarter to deliver output	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken Total For Budget Output Wage Recurrent Non Wage Recurrent	Done as programmed UShs Thousan Spen 0.00 0.00 0.00
quality food and food security Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated Expenditures incurred in the Quarter to deliver outpul Item	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA	Done as programmed UShs Thousan Spen 0.00 0.00 0.00 0.00
quality food and food security Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated Expenditures incurred in the Quarter to deliver outpultem Budget Output:010037 Agricultural data collection an	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA d management	Done as programmed UShs Thousan Spen 0.00 0.00 0.00 0.00
Quarterly Program Working Group meeting held Agro-Industrialisation Program activities coordinated Expenditures incurred in the Quarter to deliver outpultem Budget Output:010037 Agricultural data collection an PIAP Output: 01060104 Regular collection and diseminated	One PWG meeting for the first quarter conducted as planned Activities coordinated including NDPIV planning activities undertaken Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA d management	Done as programmed UShs Thousan Spen 0.00 0.00 0.00 0.00 0.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemina	tion of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinated quality food and food security	on of public institutions in design and implementation of	policies including access to
1 Food security status report prepared, maps and bulletins also prepared	Not done in Q1	No funds received to implement the activity
Collection of Data for compilation of the MAAIF abstract undertaken in 40 LGs	Process started but halted as field works couldn't be done	Lack of funds for the activity
National Food and Agricultural Statistics system data collection and monitoring tools rolled out in the remaining 30 Local Governments.	Not rolled in Quarter 1	No funds received to facilitate the rolling activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060104 Regular collection and disemina	tion of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinate quality food and food security	on of public institutions in design and implementation of	policies including access to
Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan	First Quarter internal audit reports prepared and submitted as planned	Done as programmed
Assurance and advisory services provided to management on a quarterly basis	First quarter advisory services offered to management as planned	Done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060104 Regular collection and disemina	ation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinate quality food and food security	on of public institutions in design and implementation of	policies including access to
	Initiated and awaiting completion and production of final report	Delayed because of no releases in Q1
Quarterly financial statements prepared	First quarter financial statements prepared as planned	Done as programmed
The asset register Updated and Maintained	Sections of the assets register updated in Q1	Done as planned
Coordination and verification of accountabilities undertaken	Verification of accountabilities coordinated in the quarter	Done as planned
Responses of audit queries Coordinated and compiled	Audit responses coordinated and managed in Q1	Done as planned though field verifications couldn't be done because of no resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Servi	ces	
PIAP Output: 01060104 Regular collection and disemina	ation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinati quality food and food security	on of public institutions in design and implementation of	policies including access to
	Not planned for Q1	Not Q1 activity according to the approved plan
Facilitate activities of the 6 contracts committee meetings	Contracts committee activities for Q1 facilitated	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and disemin	nation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinate quality food and food security	tion of public institutions in design and implementation of	policies including access to
Facilitate 2 evaluation committee meetings	One evaluation meeting undertaken in Q1 due to resource challenges	Lack of adequate funds
Train 2 department staff in the use of EGP system	Not undertaken in Q1	Lack of resources
Undertake contract execution monitoring activities in 10 LGS	Not contracts monitoring done in Q1	No funds received in Q1
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 01060104 Regular collection and disemin	nation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinate quality food and food security	tion of public institutions in design and implementation of	policies including access to
Political leadership allowances and emoluments paid	Quarterly Political leadership allowances paid as per plan to enable them effectively undertake oversight roles	Done as planned
Political oversight supervision of Agro-Industrialisation activities undertaken in all the 4 regions of the country	Supervision of programme activities not undertaken in the quarter as per plan	No resources for Monitoring received in Q1
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	147,035.111
227001 Travel inland		249,841.260
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	496,876.371
	Wage Recurrent	0.000
	Non Wage Recurrent	496,876.371
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000011 Communication and Public Rela	ations	
PIAP Output: 01060104 Regular collection and disemin	ation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinat quality food and food security	ion of public institutions in design and implementation of	policies including access to
Various Ministry media platforms updated.	Not done in the quarter	No resources availed for activity
Ministry data and information Collected, updated and maintained	No data collected in Q1	No resources received in the quarter
Stakeholder engagements, public relations, and Ministry image coordinated	Not undertaken	No funds received in Q1
Expenditures incurred in the Quarter to deliver outputs	S .	UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Ser	vices	
PIAP Output: 01060104 Regular collection and disemin	ation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinate quality food and food security	ion of public institutions in design and implementation of	policies including access to
Utilities regularly supplied (i.e. electricity, water and communication services, cleaning services and guarding services)	Payment for utilities done as planned	Done as planned
Coordination and management of administration services	Coordination and administration services undertaken as planned	Done as programmed
The Ministry security and sanitary services managed monthly.	Ministry security and sanitary services managed monthly for the 3 months of the quarter	Done as planned
Technical oversight supervision of Agro-Industrialisation activities undertaken in Eastern region	Not undertaken as per plan	No resources for monitoring received in the quarter
Quarterly Maintenance of the Ministry stores and vehicles done	Stores maintained though vehicles couldn't be maintained as planned	No resources availed
Assorted ICT infrastructure maintained and managed	No ICT infrastructure maintained and managed in the first quarter	No resources received for maintenance works

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and diser	mination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinately food and food security	nation of public institutions in design and implementation of	f policies including access to
Ministry fixed assets managed (i.e. land and buildings)	No serious maintenance activities undertaken in the first quarter except for cost neutral maintenance activities	No Asset maintenance resources received in the quarter.
National and International collaborations coordinated	Collaborations coordinated though commitments not honored in Q1	No resources received for commitments
Expenditures incurred in the Quarter to deliver outp	puts	UShs Thousand
Item		Spent
223001 Property Management Expenses		100,000.000
223004 Guard and Security services		100,000.000
223005 Electricity		70,000.000
	Total For Budget Output	270,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	270,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:010066 Support to Agricultural Train	ning Institutions	
PIAP Output: 01060104 Regular collection and diser	mination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinately quality food and food security	nation of public institutions in design and implementation of	policies including access to
Provide support to agricultural office in Rome.	Operations support to agricultural office in Rome for the first quarter undertaken.	Done as planned
Expenditures incurred in the Quarter to deliver outp	puts	UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	766,876.371
	Wage Recurrent	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	766,876.371
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060104 Regular collection and disemin	ation of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordinate quality food and food security	ion of public institutions in design and implementation of	policies including access to
13 Fitness sessions conducted in order to build human resource capacity of agriculture staff.	Not undertaken in Q1 of FY2024/25	No resources received for activity
	Not for Q1	Not applicable
MAAIF structure reviewed to accomodate agencies	Done and process still on-going, Draft structure in place awaiting stakeholder inputs for finalization	Done as planned
Pension and Gratuity paid to the retired MAAIF staff	Pension and gratuity paid to recipients as planned	Done as planned
Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists paid.	Salaries for traditional/ permanent MAAIF staff and contract staff paid as per plan	Done as programmed in the Q1 plan
	Not for first quarter	Not applicable
1 rewards and sanctions committee meeting held	Not undertaken in Q1	No resources received to facilitate the meeting
MAAIF training needs assessment undertaken	Assessment forms designed but activity not undertaken in Q1	No resources received especially to validate field staff training needs
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.	Not undertaken in Q1	Lack of resources to conduct the activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		5,189,177.127
273104 Pension		2,258,551.710
	Total For Budget Output	7,447,728.837
	Wage Recurrent	5,189,177.127
	Non Wage Recurrent	2,258,551.710

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060104 Regular collection and disemina	tion of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination quality food and food security	on of public institutions in design and implementation of	of policies including access to
Provide support to National Leadership Centre Kampilingisa	Support to National Leadership Centre Kampilingisa provided in Q1 as per plan	Done as programmed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		100,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Serv	ices	
PIAP Output: 01060104 Regular collection and disemina	tion of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination quality food and food security	on of public institutions in design and implementation of	of policies including access to
Support provided to Bukalasa Agricultural College	Not implemented in the quarter	No funds were received in Q1
Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation paid.	Staff salaries paid for the quarter as planned	Done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		214,012.743
282301 Transfers to Government Institutions		99,960.000
	Total For Budget Output	313,972.743
	Wage Recurrent	214,012.743
	Non Wage Recurrent	99,960.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.00
Budget Output:010066 Support to Agricultural Tra	nining Institutions	
PIAP Output: 01060104 Regular collection and disc	emination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coord quality food and food security	lination of public institutions in design and implementation o	f policies including access to
Support provided to Fisheries Training Institute.	Not supported in Quarter 1	No funds were received in the first quarter
Expenditures incurred in the Quarter to deliver ou	tputs	UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
	Total For Department	7,861,701.58
	Wage Recurrent	5,403,189.87
	Non Wage Recurrent	2,458,511.71
	Arrears	0.00
	AIA	0.00
Develoment Projects		
Project:1444 Agriculture Value Chain Developmen	t	
Budget Output:000014 Administrative and Suppor	t Services	
PIAP Output: 01060104 Regular collection and disc	emination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coord quality food and food security	lination of public institutions in design and implementation or	f policies including access to
Contract staff salaries paid	Contract staff salaries paid (for the months; July, August and September 2024)	Done as programmed
Expenditures incurred in the Quarter to deliver ou	tputs	UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	GoU Development	0.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1618 Retooling of Ministry Agriculture, Animal I	Industry and Fisheries	
Budget Output:000003 Facilities and Equipment Manage	ement	
PIAP Output: 010412024 Institutional Coordination & M	Janagement Strengthened	
Programme Intervention: 010601 Strengthen coordination quality food and food security	on of public institutions in design and implementation of	policies including access to
12 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	Not procured in Q1 because the available funds were inadequate	Inadequate funds available in Q1 to procure the computers
7 newly recruited Agriculture Extension Staff in all districts inducted.	No induction conducted in Q1 because of no funds	Lack of funds for the induction activity
50 staff trained in career and performance improvement courses.	No training undertaken in Q1 because of no funds	Lack of funds in Q1
Quarterly MAAIF client charter developed and disseminated.	Client charter not developed in Q1 because of no funds	No funds received in the quarter
MAAIF land surveyed and titled	MAAIF was not surveyed in the first quarter because of lack of funds	No funds received in Q1
Schemes of service for the department of Extension and Skills Management developed	Draft schemes of service for the department of extension and skills management developed awaiting finalization	No funds received in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211102 Contract Staff Salaries		6,550.948
212101 Social Security Contributions		5,346.900
212103 Incapacity benefits (Employees)		2,000.000
221008 Information and Communication Technology Suppli	es.	99,989.300

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal I	Industry and Fisheries	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,800.000
221016 Systems Recurrent costs		40,000.000
223001 Property Management Expenses		300,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	594,687.148
	GoU Development	594,687.148
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01060104 Regular collection and disemina	tion of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination quality food and food security	on of public institutions in design and implementation of p	policies including access to
MAAIF HIV control Policy and master plan Implemented in the Ministry and 25 district Local Governments	MAAIF HIV control Policy and master plan partly Implemented in Q1	Done based on available funds in Q1
7,500 Condoms for male and female staff procured and distributed in all Ministry offices	No new Condoms for male and female staff procured and distributed in Q1	No funds received in Q1
Preparatory meetings held for the organisation of the health camp	Preparatory meetings held in Q1 for the Organisation of the health camp	Done as per plan
Atleast 75 male and female staff infected and affected by HIV counselled	No counseling services offered in Q1	NO funds received in the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	30,000.000
221003 Staff Training		100,000.000
227001 Travel inland		29,435.600
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	189,435.600

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal I	ndustry and Fisheries	
	GoU Development	189,435.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	784,122.748
	GoU Development	784,122.748
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production and Product	ivity	
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:001 Agriculture Extension and Skills Manag	gement	
Budget Output:010038 Agricultural extension co-ordinat	ion	
PIAP Output: 01041102 Innovative Extension models ser	vice delivery models scaled up	
Programme Intervention: 010411 Strengthen the agricult	tural extension system	
1 Pre-season planning and review meeting held in all the 9 ZARDIs.	Not done in quarter	No funds for activity
Quarterly technical supervision of Agricultural Extension providers in 10 District Local Governments undertaken.	Not done in the quarter	No funds for activity received in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.00
Develoment Projects		
N/A		
Sub SubProgramme:02 Agriculture Infrastructure and I	Mechanization Development	
Departments		
Department:001 Agricultural Infrastructure, Mechanisa	tion and Water for Agricultural Production	
Budget Output:010065 Support to agricultural mechanis	sation	
PIAP Output: 01040501 Assorted sets of Agric mechaniz	ation equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and	use of agricultural mechanisation	
5 sets of heavy earth moving equipment maintained.	Not undertaken in Q1	No funds received in the first quarter
Construction of 2 new irrigation schemes; Acomai and Atari supervised to ensure conformity to designs as well as implementation of the ESMP	No supervision works undertaken in Q1	No operational funds received in Q1
Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all 135 Districts	Not done in the first quarter	No funds received in the first quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
Budget Output:010073 Sustainable land and environment	nt management	
PIAP Output: 01040602 Land, water and soil conservation	on practices strengthened	
Programme Intervention: 010406 Promote sustainable la	and and environment management practices in l	line with the agroecological needs:
15 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.	Not done in Q1	No funds received for activity
	Not planned for Q1	Not undertaken as per approved plan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1323 The Project on Irrigation Scheme Develope	ment in Central and Eastern Uganda (PISD)-JICA Suppo	orted Project
Budget Output:000017 Infrastructure Development and	Management	
PIAP Output: 01040401 23 new irrigation schemes const	tructed.	
Programme Intervention: 010404 Increase access and us	se of water for agricultural production	
Land compensation for all the remaining Atari Project Affected person completed	-Compensation of PAPs to a tune of 100 million under processingSubmission of Valuation Report No. 2 to the Chief Government Valuer so as to clear outstanding properties doneGrievance redress meetings held to sort land related complaints to pave way for works commencement along the acquisition corridor.	Awaiting funds to clear the remaining PAPS, actual payment to be done in the second quarter as the processing is on-going.
Monitoring and supervision of construction works leading to the development of the Atari Irrigation Scheme undertaken	-Monitoring of Contractor's mobilization and start-up activities undertaken. Site visit the project site made by the new Planning specialist to ascertain the volume of works to be done.	Done for the first quarter using partner resources from (JICA) as GoU funds were unavailable

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1323 The Project on Irrigation Scheme Develop	oment in Central and Eastern Uganda (PISD)-JICA Suppor	ted Project
PIAP Output: 01040401 23 new irrigation schemes cons	structed.	
Programme Intervention: 010404 Increase access and u	se of water for agricultural production	
Undertake construction of Atari Irrigation Scheme	-Contractor base camp setting up ongoing at 80% physical progress. MAAIF will be hosting a meeting to kickstart the Atari project. This meeting will be attended by the counties, the contractor, the consultants, and JICA. The MAAIF commissioner has given the green light to begin the construction works in early November The construction works will be completed in 2 years. The groundbreaking ceremony, which the minister may attend at the site, is supposed to be held before mid-November.	Project start activities affected by delays in the compensation of Persons affected by Project (PAPs). Payment of PAPS to be done in Q2.
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1357 Improving Access and Use of Agricultural	Equipment and Mechanisation through the use of labour s	saving technologies
Budget Output:000017 Infrastructure Development and	d Management	
PIAP Output: 01040402 Multi-purpose water developm	ent schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and u	se of water for agricultural production	
Farmers and farmer groups supported to open/clear 2,500 land, and farm access and market linkage roads opened up/rehabilitated.	Total of 167.24 acres confirmed in the quarter out of the total 2500 acres planned for the quarter because of limited funds	Available resources could only confirm the stated quantity
Kembogo aquaculture demonstration center constructed with 15 one acre ponds	Kembogo aquaculture demonstration center constructed with 15 one acre ponds	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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 s	saving technologies
PIAP Output: 01040402 Multi-purpose water developme	ent schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and us	e of water for agricultural production	
Five(5) 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.	Process for construction of 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 initiated in Q1	Late start of the procurement process affected implementation of project works
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		13,970.000
227004 Fuel, Lubricants and Oils		541,860.000
	Total For Budget Output	555,830.000
	GoU Development	555,830.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010057 Mechanisation service centres an	d farm access roads	
PIAP Output: 01040501 Assorted sets of Agric mechaniz	ation equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and	use of agricultural mechanisation	
Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken in the first quarter as planned	Done as planned
Procurement of 250 walking tractors & matching implements for agricultural mechanization initiated	Initiated the procurement process of 250 walking tractors & matching implements for agricultural mechanization as planned, process still on going	Procurement processes took long thus the delay in the procurement works
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		22,440.500
	Total For Budget Output	22,440.500
	GoU Development	22,440.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010065 Support to agricultural mechanis	sation	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural I	Equipment and Mechanisation through the use of labour s	saving technologies
PIAP Output: 01040501 Assorted sets of Agric mechaniza	ation equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and	use of agricultural mechanisation	
25 tractor operators, technicians and machine operators trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries)	Not trained during the quarter because the tractors were not procured	Activity delayed awaiting procurement of the tractors
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Yet to be done after procurement of the tractors	Not done because tractors were not yet procured
Supervision and monitoring for civil works undertaken in all project districts during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards	Team from the department undertook Supervision and monitoring for civil works undertaken in all project districts in Q1	Undertaken as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211102 Contract Staff Salaries		243,549.250
212101 Social Security Contributions		35,104.000
	Total For Budget Output	278,653.250
	GoU Development	278,653.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	856,923.750
	GoU Development	856,923.750
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1520 Building Resilient Communities, Wetland E	Cosystems 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	e of water for agricultural production	
Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans	The Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans in Q1	Undertaken as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland I	Ecosystems and Associated Catchments in Uganda	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	10,000.000
	GoU Development	10,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,000.000
	GoU Development	10,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1661 Irrigation For Climate Resilience Project P	rofile	
Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes const	ructed.	
Programme Intervention: 010404 Increase access and us	e of water for agricultural production	
Monitor and supervise civil works of micro-scale and small scale irrigation schemes in the district local governments of Isingiro and Kanungu		Done as planned
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
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1786 Uganda Climate Smart Agricultural Trna	asformation Project (UCSATP)	
Budget Output:000017 Infrastructure Development an	nd Management	
PIAP Output: 01040402 Multi-purpose water development	nent schemes including valley dams, valley tanks developed	I
Programme Intervention: 010404 Increase access and	use of water for agricultural production	
	Sites identified	Variation due to rescheduled implementation timeline
	Not planned for the First Quarter	Not for the quarter
	This activity wasn't planned for the quarter	Not quarter 1 activity
	Sites for the strategic dams was identified, despite this not being planned for the quarter	Variation due to rescheduled implementation timeline. Done because of the urgency of the sites for timely design purposes
	Not undertaken in the first quarter due to non receipt of project funds in the first quarter	Variation due to rescheduled implementation timeline since project funds were not received in quarter 1. First project release was in October 2024 after signing of financial agreement in June 2024.
	Specifications for the new weather stations developed	Variation due to rescheduled implementation timeline of activities since no funds were received in Q1 despite the signing of financial agreement in June 2024.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasf	ormation Project (UCSATP)	
PIAP Output: 01040501 Assorted sets of Agric mechaniza	ation equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and	use of agricultural mechanisation	
Efficient National Animal laboratory system developed for disease detection, diagnosis and response.	The Terms of Reference for recruitment of consultant have been developed ready for advert	The Terms of Reference for recruitment of consultant have been developed ready for advert
Technical capacity of 75 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Not undertaken in the quarter because no project funds were received in Q1	Implementation rescheduled to align with updated project workplan and budget for 2024/25.
Procurement of specialised assorted ICT equipment to upgrade and operationalise the weather information management system initiated	Not done in the quarter because of no project funds in quarter one	There were adjustments of the timelines and preliminary activities will be undertaken in Q2 since no resources were received in Q1.
The National Seed Testing Labaratory at kawanda equipped with assorted laboratory equipment	Specifications for equipment developed and under review	Procurement process initiated following revised schedule.
Seed multiplication infrastructure facilities established in 4 stations (PARIs, satellite stations and NARO Holdings)	Preliminary assessments and designs for 2 facilities completed	No funds received in Q1 to support implementation of the activity. Implementation adjusted to align with revised project schedules.
2 mother gardens established to support production of early generation seed of coffee, Bananas, Mangoes, Cassava, Cocoa, citrus and Cashewnuts established at the ZARDIs	Not done in Q1 because of no funds received	Funds for the activity were disbursed in Q2
2 On farm small/micro-irrigation systems established for farmers and farmer groups to support climate smart Agriculture.	Not done in Q1 because of no funds received	Activity delayed due to revised project schedule.
10 Solar powered rain water harvesting/valley tanks developed for small scale irrigation, aquaculture and animal watering in project districts	The districts submitted the locations of the valley tanks for verification and subsequent designs	The variation is because the of the revised implementation schedule affecting the timeline.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasi	Cormation 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	
10 feed conservation units (hay barns, standing hay fields, and silage banks) established	Not done because of no funds in quarter one	Funds for the activity were disbursed in Q2
NAGRIC&DB supported in setting up 2 pasture fields for feed preservation in the ranches and with selected nucleus farmers.	Not established because of no funds received in quarter 1	Late disbursement of funds
Choke points on rural access roads identified in project areas and engineering designs for rehabilitation developed	Not constructed in the quarter because of lack of funds	Late disbursement of funds
Soil organic carbon monitoring, reporting and verification system established.	The specifications and equipment for the set of the MRV system were developed	The variation is attributed to the revised timelines in implementation
Engineering designs and specifications for the revamping/developing infrastructure for Animal Technology Multiplication at Rubona, Maruzi and NaSARRI	Not done because of lck of funds in Q1, Project funds not received	No funds received in Q1. Late disbursement of funds in October 2024 affected activity works.
Structural designs for rehabilitation of One (1) National bull stud and national semen evaluation centre developed	Not undertaken because of lack of funds in Q1	Late disbursement of funds
Site assessments for construction of regional community breeding outreach satellite centers undertaken	Not done in Q1 because of failure to receive project funds	Late disbursement of funds
Engineering designs for 3 laboratories National developed and approved	Not constructed in the quarter because of lack of funds in the quarter for implementation of the works	Late disbursement of funds
Procurement of a contractor to establish fisheries disease diagnostic lab, Brood stock and indoor hatcheries at the Aquaculture research and development centre (Kajjansi) initiated.	During the reporting period, the assessments and detailed discussions were held with the user department to inform designs and renovations	The variation is attributed to shift in the implementation timelines
Site assessments for the seed storage facilities undertaken	Preliminary Assessments have been undertaken in 2 of the ZARDIs	The variation is attributed to shift in the implementation timelines
Engineering designs and specifications for the construction of the National Agricultural Data centre in Wandegeya developed.	Structural and architectural designs have been developed for approval	The variation is attributed to the approval processes

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasf	Cormation Project (UCSATP)	
PIAP Output: 01040501 Assorted sets of Agric mechanization	ation equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and	use of agricultural mechanisation	
Technical Inspection, assessment of the existing infrastructure, facilities, and land carried out.	Cost estimates and concepts developed	The variations is because of the adjustments in the timelines
Engineering and structural designs for Integrated Plant /Animal diagnostic centers developed and approved	Not undertaken as per plan because of lack of funds in Q1	No funds received in Q1. Late disbursement of funds in October 2024 affected activity works.
10 green houses procured and installed for selected farmers involved in horticulture.	Not installed in Q1 because of lack of funds of the project in quarter one	No funds received in Q1, activity not undertaken.
Engineering designs and specifications for artificial insemination holding grounds developed.	Not constructed in the first quarter because of lack of funds	This output was rescheduled to Q2 due to non disbursement of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		53,176.020
	Total For Budget Output	53,176.020
	GoU Development	53,176.020
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010065 Support to agricultural mechanis	sation	
PIAP Output: 01040501 Assorted sets of Agric mechanization	ation equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and	use of agricultural mechanisation	
Specifications for 60 tractors and matching implements; ploughs, rippers, planters, weeders, silage bailors and pumps developed and procurement initiated	Not done in Q1 because of failure to receive project funds in the quarter	Late release of funds, that came in October 2024
Specifications for 300 walking tractors and matching accessories to support agricultural production and productivity developed and procurement initiated	Not done in Q1 because of failure to receive project funds in the quarter	Late release of funds that came in Q2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trna	sformation Project (UCSATP)	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	53,176.020
	GoU Development	53,176.020
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		
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 f	or management of pests, vectors and diseases:	
Technical meetings to discuss strategies for control of FM and CBPP held.	A draft PCP-FMD strategy developed as per FAO/WOAH guidance to be presented to the MAAIF Top Management for consideration A draft cost recovery implementation plan developed Three Technical meetings to discuss strategies for control of FMD and CBPP undertaken in Q1	Done as planned
1 disease survey and investigation for priority animal diseases and zoonoses in the country undertaken	One ecological survey for areas around Lake Victoria and Mountainous regions undertaken for RVF, Anthrax undertaken	No funds received in Q1 for the activity, but this activity was Supported by FAO
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	wances)	24,790.000
	Total For Budget Output	24,790.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,790.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

0.000

0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	24,790.00
	Wage Recurrent	0.00
	Non Wage Recurrent	24,790.00
	Arrears	0.00
	AIA	0.00
Department:002 Animal Production		
Budget Output:010039 Animals and Animal Products pr	romotion	
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricul grades	ltural inputs markets and distribution systems	s to adhere to quality standards and
2 hatcheries and 8 breeder livestock farm establishments inspected in Central region	Not undertaken	No funds released in Quarter I
2 meat export grade abattoirs, and 2 animal product processing establishments inspected and certified to facilitate national and international trade.	Not done	No funds released in Quarter I
2 Meetings held to develop the guidelines and plans of animal markets and products processing facilities for LGs' use	Not undertaken	No funds released in Quarter I
2 regulations and 4 standards for animal feeds developed for all feed producers	Not undertaken in the first quarter	No funds released in Quarter I
Capacity building of 15 extension staff and farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected South Western Uganda districts	Not done in the quarter	No funds released in Quarter I
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00

AIA

Total For Department

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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
	AIA	0.000
Department:003 Entomology		
Budget Output:010042 Control of Trypanosomiasis and S	Sleeping Sickness	
PIAP Output: 01041002 Disease diagnosis and control ca	pacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for	management of pests, vectors and diseases:	
Procurement of assorted materials and acaricides for control of tsetse and trypanosomiasis initiated.	Not undertaken in quarter 1	Q1 funds not released
Staff of the Coordinating Office for Control of trypanosomiasis in Uganda to be retired in the first of FY2024/25 compensated.	COCTU staff rationalized into Entomology. Two technical staff interviewed by PSC	Process of integration ongoing.
Tsetse control activities implemented in highly infested areas i.e National parks	Task force meetings conducted to draft containment strategy for tsetse control, Not yet complete	Inadequate resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control ca	pacity 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 10 districts to help in determining the control methods and generation of distribution maps. National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and tick, for decision support	Eight (8) districts covered	Inadequate funding
10 district entomologists selected from all regions trained in improved api-culture husbandry.	Not undertaken in Q1	Funds not released

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041002 Disease diagnosis and control ca	apacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for	r management of pests, vectors and diseases:	
10 entomologists from selected District Local Government from all regions trained in community based tsetse control techniques.	Not done	Funds not released
Expenditures incurred in the Quarter to deliver outputs	'	UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1493 Developing a Market - Oriented & Environ	nmentally Sustainable Beef Meat Industry	
Budget Output:000017 Infrastructure Development and	Management	
PIAP Output: 01040402 Multi-purpose water developme	ent schemes including valley dams, valley tanks developed	1
Programme Intervention: 010404 Increase access and us	e of water for agricultural production	
The department of Entomology supported to undertake quarterly seri-culture activities	Entomology supported to undertake quarterly seri-culture activities for Q1	Done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	15,000.000
227001 Travel inland		5,813.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	50,813.000
	GoU Development	50,813.000
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environ	mentally Sustainable Beef Meat Industry	
	Arrears	0.000
	AIA	0.000
Budget Output:010053 Improved market access for lives	tock and livestock products	
PIAP Output: 01040301 Integrated livestock information	n management system developed and operationalized	
Programme Intervention: 010403 Increase access and us	e of digital technologies in agroindustry	
2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts managed.	Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts managed as planned. In addition two technical consultative meetings were held, attended by department heads, the Solicitor General, and the National Planning Authority. These meetings led to the completion of the bill's costing, which will now be submitted to the Ministry of Finance, Planning, and Economic Development (MoFPED) to secure a letter of financial clearance before submission to the Cabinet.	1 1 0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Ouarter 1

0 · · · W · · · ·	Actual Outputs Achieved in	Reasons for Variation in
Outputs Planned in Quarter	Quarter	performance

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

PIAP Output: 01040301 Integrated livestock information management system developed and operationalized

Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry

Supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 undertaken

Three participatory supervision and monitoring site visits were conducted with the MAAIF-MOBIP PMU, District Local Government representatives, MWE, and the Construction Supervising Engineer. During these visits, compliance with design and quality specifications was assessed at 10 out of the 14 targeted Valley Tank sites within Disease Control Zones (DCZ) 1 & 2. Stakeholder insights were gathered to promote adherence to construction standards and to strengthen sustainable operational practices for post-project use. 10 Valley Tanks have been excavated/completed this quarter (Ntenga VT (Isingiro District), Rwendama VT (Kiruhura), Kamsenene VT (Lyantonde), Kente VT (Kiryandongo), Bakijulula VT (Bukomansimbi), Kakuuto VT (Kyotera), Mpongo VT (Mityana), Katasengwa VT (Nakasongola), Rwendezi VT (Lwengo), and Kigando VT (Mbarara).)

with ongoing civil works at 04 sites: Kente VT (Kiryandongo), Ntenga VT (Isingiro), Kigando VT (Mbarara), and Rwendama VT (Kiruhura).

The variance from the quarterly target was due to logistical challenges and limited access to four Valley Tank sites caused by adverse weather conditions, which impacted road accessibility and delayed scheduled supervision visits. Additional measures, including revised logistics and timing adjustments, are being planned to complete the assessments of the remaining 04 sites in the upcoming quarter. Excavation at four remaining

sites—Nabityanka VT (Kayunga), Mucwa VT (Sembabule), Bujogoro VT (Kibaale), and Kateega VT (Kiboga)—has not yet commenced due to logistical delays, including contractor mobilization challenges and site access limitations.

Adjustments to project timelines and resource allocation are being made to ensure completion in the upcoming quarter.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environ	mentally Sustainable Beef Meat Industry	
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry Routine, periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding grounds works undertaken A joint monitoring visit was conducted on July 19th, 2024, at the slaughter facility in Sanga, Kiruhura District, attended by the Honorable Minister of State for Agriculture, Industry, and the PMU. The facility is approximately 95% complete, with several areas requiring adjustments: *Addressing water supply issues by installing a solar-powered borehole and standby generator. *Addjusting side rails and gate spaces to prevent animals from slipping through. *Adding a goat restraining crate to facilitate humane slaughter. *Raising vertical galvanized iron pipes to a height of 1.5 meters (from the current 1.15 meters). *Re-screeding the off-loading ramp for safer handling. *Re-screeding the off-loading ramp for safer handling. Training: The Honorable		
Programme Intervention: 010403 Increase access and us	e of digital technologies in agroindustry	
Routine, periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding	A joint monitoring visit was conducted on July 19th, 2024, at the slaughter facility in Sanga, Kiruhura District, attended by the Honorable Minister of State for Agriculture, Industry, and the PMU. The facility is approximately 95% complete, with several areas requiring adjustments: *Addressing water supply issues by installing a solar-powered borehole and standby generator. *Adjusting side rails and gate spaces to prevent animals from slipping through. *Adding a goat restraining crate to facilitate humane slaughter. *Raising vertical galvanized iron pipes to a height of 1.5 meters (from the current 1.15 meters).	needed to meet compliance standards and optimize operational efficiency. To address these: Water Supply: A solar-powered borehole and generator installation are planned for the next quarter to ensure reliable water access. Structural Adjustments: Modifications to the gates, side rails, and goat handling crate will be completed. Training: The Honorable Minister committed to
		financing additional training for local staff and providing hands-on demonstrations for equipment use. This will ensure that Sanga Town Council can maintain the facility post-project, enhance staff skills, and sustain efficient operations.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Ouarter 1

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

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

PIAP Output: 01040301 Integrated livestock information management system developed and operationalized

Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry

Support implementation of Promoting Environmentally sustainable commercial Aquaculture activities

Technical meetings, attended by the Hon. Minister of State for Agriculture, Industry, and the Directorate of Animal Resources technical heads, led to the formulation of a request letter to the Solicitor General for drafting the statutory instrument necessary for commencing the Act. In August 2024, a technical committee meeting was held with input from the technical teams and the Parliamentary Counsel, resulting in the completion of the first draft of the Food and Agriculture Authority Bill 2024.

The second draft of the bill is pending and is scheduled for presentation to the Top Management of MAAIF for review and concurrence.

The drafting of the statutory instrument is pending, awaiting action from the Solicitor General. The subsequent quarter's actions will include following up on the drafting process to ensure timely commencement of the Veterinary Practitioners Act. Action for the next quarter includes presenting the draft to MAAIF's top management and addressing any feedback for finalization.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	12,200.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	79,200.000
	GoU Development	79,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010074 Vector and disease control		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environ	mentally Sustainable Beef Meat Industry	
PIAP Output: 01041002 Disease diagnosis and control ca	pacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for	management of pests, vectors and diseases:	
Procurement of assorted FMD vaccines for the 14million susceptible animals initiated	Procurement of fifty million doses of FMD vaccine under framework contracts initiated, pending contract signing 4M doses of FMD acquired from MEVAC Part-payment for 400,000 doses of FMD effected for M/S Sanga VetChem	Procurement delays due to late initiation of the process
Procurement of assorted equipment i.e. refrigerated vehicles and refrigerated motorcycles boxes for the transportation of vaccines/mobile cold chain initiated	Initiated procurement of vaccination equipment and supplies	Initiated late thus delayed delivery
Procurement of assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics initiated	Procurement of assorted laboratory supplies is ongoing pending contract approval by SG BoQs and Specifications developed for the cold chain rooms at NADDEC	Awaiting delivery due to late initiation of the process
Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken	Stakeholder engagement with farming communities conducted in Eastern, Central, Western and Northern Uganda	More yet to be done because of late start of the activity
Logistical support and facilitation to the national FMD control task force and technical support to the directorate of animal resources/MAAIF to supervise the national vaccination exercises provided.	FMD vaccination programme monitored in 98 high-risk districts Field investigations to guide the lifting of Quarantine restrictions conducted in 29 districts to promote safe trade	Done in Q1 as planned with more planned for subsequent quarters
Transfer to district Local Governments to facilitate administering of the vaccine	118 Districts supported to conduct FMD vaccination	Only 118 done in Q1 with more planned for Q2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	212,331.721
221001 Advertising and Public Relations		230,770.000
221003 Staff Training		201,431.917
224002 Veterinary supplies and services		520,347.800
224003 Agricultural Supplies and Services		781,190.000
227001 Travel inland		208,104.000
227004 Fuel, Lubricants and Oils		300,000.000
	Total For Budget Output	2,454,175.438

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	1	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environ	mentally Sustainable Beef Meat Industry	
	GoU Development	2,454,175.43
	External Financing	0.00
	Arrears	0.00
	AIA	0.00
	Total For Project	2,584,188.43
	GoU Development	2,584,188.43
	External Financing	0.00
	Arrears	0.00
	AIA	0.00
Sub SubProgramme:04 Crop Resources		
Departments		
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 agricult grades	tural inputs markets and distribution systems to adhere to	quality standards and
Quarterly inspection of Fumigation facilities and agro- chemical shops, seed crops carried out in Central	57 agrochemical facilities were inspected for suitability and 47 premises were suitable for handling agricultural	Done as programmed
	chemicals.	
Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in Central	chemicals. 1 inspection activity conducted for 7 Hass avocado and 2 Macadamia nurseries for key nucleus farmers.	inadequate funds received
	1 inspection activity conducted for 7 Hass avocado and 2	inadequate funds received Done based on available resources
fruits and vegetables conducted in Central 85 Agricultural Inspectors to undertake 24 hour regulatory	1 inspection activity conducted for 7 Hass avocado and 2 Macadamia nurseries for key nucleus farmers. Inspected and certified 391,913.861 MT of exports and	Done based on available
fruits and vegetables conducted in Central 85 Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated Quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the	1 inspection activity conducted for 7 Hass avocado and 2 Macadamia nurseries for key nucleus farmers. Inspected and certified 391,913.861 MT of exports and 249,665.4MT of imports at major border posts Conducted 1 training for 75 Quality Declared Seed producers in the Karamoja, Bugisu and Ankole regions to	Done based on available resources Limited funds could only

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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 agricul grades	tural inputs markets and distribution systems to adhere t	to quality standards and
50 dealers of agrochemicals trained for purpose of ensuring safe use & administration and protection of the environment.	368 dealers were trained on safe use & administration and protection of the environment in Fort portal city, Lira city, Mbarara, Masaka and Kabanyoro university farm in collaboration with Uganda National Agro-dealers Association.	More done than planned because of partner support
Quarterly post monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	Not done	Lack of funds
The plant variety protection regulations disseminated in Central Uganda	Not done	Lack of funds in Q1
The Sanitary and Phyto-Sanitary (SPS) Policy disseminated in Central Uganda	Not done	No funds received in Q1
Plant Protection and Health regulations (export and import regulations) finalized	Not undertaken in Q1	No funds received in the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.00
	Total For Department	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
Department:002 Crop Production		
Budget Output:010048 Crop production technology		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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		
Formulate the Cocoa, Horticultural, National Agro-ecology and vanilla value chain development strategies, Review the Oil palm and Sugarcane policies and formulate the National organic agricultural bill to benefit all regions and avert climate change		Process ongoing for all policies and strategies reported about.
15 public and private value chain actors in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) trained along the value chains in 4 regions.	20 public and private value chain actors were trained in Good Agricultural Practices for rice, maize, beans and mushrooms, value chains in 4 regions of Uganda.	Done as programmed
The National Food and Nutrition Policy reviewed.	The review of the National Food and Nutrition Policy was done.	Process is ongoing Draft RIA report for review of the policy presented to MAAIFs SMM for approval
Facilitate 2 commodity platforms (Horticulture, Tea) to promote production and marketing in all regions.	3 commodity platforms namely rice, Horticulture and Tea) were facilitated and strengthened	More done than planned with additional partner support
Guide establishment of priority commodities through suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, wheat Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy	Not done	No Funds received in the quarter
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item Spent		
Total For Budget Output 0.000		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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
	AIA	0.000
Budget Output:010052 Food and nutrition technology pr	romotion	
PIAP Output: 01041101 Commodity-based platforms/Fo	orum and commercialization approaches established at dif	ferent levels (National and
Programme Intervention: 010411 Strengthen the agricul	tural extension system	
	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out	Done as planned with Reports on record
PIAP Output: 01041103 Research-extension-farmer link	ages developed and strengthened	
Programme Intervention: 010411 Strengthen the agricul	tural extension system	
Conduct Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda.	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out	Done as planned
	Not undertaken.	No funds received for this activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Crop Protection		
Budget Output:010047 Crop Pests and Disease control		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041001 Disease diagnosis and control ca	pacity and facilities	
Programme Intervention: 010410 Strengthen systems for	management of pests, vectors and diseases:	
25 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig.	Trained 25Agricultural Extension workers from TESO subregion as Plant Doctors (Kaberamaido, Soroti, Kumi, Serere, Kalaki, Katakwi, Amuria, Kapelebyong, Teso Fruit Farmers' Cooperative Union). The training aimed at enhancing the knowledge capacity of Agricultural extension workers from the region in crop pests and disease diagnosis and control to be able to help farmers produce quality fruits that meet market demands including those of the Soroti Fruit Factory Provided guidance, community sensitization and demonstrated to district agricultural extension officers and farmers on control and management of Banana Bunchy Top Virus Disease in Kasese, Bundibugyo, Zombo, Kabarole, Kagadi, Rubirizi, Kikuube, Yumbe, Buliisa, Hoima, Masindi and Nebbi. Conducted field Demonstrations for the control and management of Black Coffee Twig Borer in Gomba, Ssembabule and Neighboring Districts. A total of 200 farmers under farmer groups and 50 Agricultural extension workers were guided on BCTB control. 7	We did the training with support from CABI since there were no funds provided under training. During field demonstrations Agricultural extension workers were guided on effective methods of pests and disease control since there were no funds to conduct full trainings
Surveillance for control of emerging, exotic and migratory crop pest diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, AAW, Mealybugs, African Armyworm, Scales) conducted in Northern region.	Delimiting survey for Mango mealybug conducted in Ntungamo, Isingiro, Kasese, Masaka, Mbale, Soroti, Arua, Nebbi, pakwach, Busia. The Mango Mealybug was not observed in Sofia cell Mirama Hills border in Ntungamo but was observed 25Kms away from this original occurrence towards the Rukiga district. In all other surveyed districts, there was no observation for the Mango Mealybug. 4 samples of unique mealybugs on mango were collected and sent to the Laboratory for further Identification. A unique diseases causing die back was observed in Kasese and samples too were collected and sent for identification in the Laboratory	This was conducted but with funding from CABI since there were limited funds
Plant clinics operations monitored and guidance provided to plant doctors in 4 districts selected from all regions.	This was not conducted	No funds received for activity in quarter

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041001 Disease diagnosis and control ca	pacity and facilities	
Programme Intervention: 010410 Strengthen systems for	management of pests, vectors and diseases:	
IEC Materials (8,000 brochures and 2,000 posters) on pests and diseases control (BCTB, CBSD, FAW, AAW, BBW, BBTV, Fruit flies, Citrus angular leaf spot,CBD) developed.	Developed and reviewed 18 Pest Management Decision Guides (PMDGs) to address IPM management gaps amongst extension workers and farmers. These were for: Banana Bunchy Top Virus Disease, Citrus Phyllid, Citrus Greening Disease, Mango Black Bacterial Spot, Fruit and leaf spot diseases in Citrus, Fruit splitting in Citrus and Mango, Banana Rust Thrips, Fruit Flies, Invasive weed species among others. Printing and dissemination has not yet been done	Printing and dissemination has not yet been done. Procurement process initiated
National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunchy top virus) developed.	This was not done	No funds received
Surveillance conducted for crop storage pests of grains and pulses provided in 8 major grain growing districts from all regions.	This was not conducted	Funds were not available
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.	This activity was not conducted	No funds
Zero draft of the National Integrated Pest management policy developed in consultation with stakeholders	This activity was not conducted	Lack of funds
Procurement of 1,500 manual spray pumps for pest control in all regions initiated.	This has not been done	Unavailability of funds
PIAP Output: 01041002 Disease diagnosis and control ca	pacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for	management of pests, vectors and diseases:	
Procurement of assorted Livestock feed processing equipment i.e. chaffcutters, bailers, feed mixers initiated.	This activity was not conducted	Lack of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
224003 Agricultural Supplies and Services		40,157.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	80,157.000
	Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	80,157.000
	Arrears	0.000
	AIA	0.000
	Total For Department	80,157.000
	Wage Recurrent	0.000
	Non Wage Recurrent	80,157.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1263 Agriculture Cluster Development Project	t (ACDP)	
Budget Output:000017 Infrastructure Development an	nd Management	
PIAP Output: 01040403 Small-scale irrigation systems	constructed	
Programme Intervention: 010404 Increase access and	use of water for agricultural production	
Quarterly data collection and budget performance monitoring in 30 Local Governments to fast track implementation of the Agro-Industrialisation Program Activities conducted.	Undertook data collection on budget performance in 27 districts in Eastern and central region	Done as planned.
Construction of small holder Coffee Irrigation schemes ongoing.	49 Smallholder coffee irrigation schemes completed	Undertaken as per plan
Expenditures incurred in the Quarter to deliver outpu	ts	UShs Thousand
Item		Spen
225204 Monitoring and Supervision of capital work		90,227.600
	Total For Budget Output	90,227.600
	GoU Development	90,227.60
	External Financing	0.00
	Arrears	0.00
	AIA	0.00
Budget Output:000063 Quality Assurance Systems		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (A	ACDP)	
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricul grades	tural inputs markets and distribution systems to adhere t	to quality standards and
Quarterly Food and Nutrition security activities in the country coordinated	Undertook supervision and monitoring of Food and Nutrition activities in 15 districts of west Nile, southwestern and northern regions	Done as planned
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricul grades	tural inputs markets and distribution systems to adhere	to quality standards and
Farmer mobilisation and registration promoted in 10 District Local Governments.	Undertook farmer mobilization and registration in 9 Distric Local Governments in south western and western region	Did as opposed to 10 due to inadequate resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		6,215.909
225203 Appraisal and Feasibility Studies for Capital Works		3,948,567.487
225204 Monitoring and Supervision of capital work		97,823.120
227004 Fuel, Lubricants and Oils		20,000.000
312139 Other Structures - Acquisition		33,090,347.829
	Total For Budget Output	37,162,954.345
	GoU Development	124,039.029
	External Financing	37,038,915.316
	Arrears	0.000
	AIA	0.000
Budget Output:010054 Inputs distribution		
PIAP Output: 01041202 Enhanced efficiency in inputs di	istribution	
Programme Intervention: 010412 Strengthen the agricul grades	tural inputs markets and distribution systems to adhere	to quality standards and
Chinese experts under the south to south tripatite agreement facilitated quarterly	Undertook supervision of activities implemented by the Chinese experts in Northern Uganda funded by China government in the Quarter because GoU wasn't available.	Done as planned using partner support.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Develope	ment Project (ACDP)	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	37,253,181.945
	GoU Development	214,266.629
	External Financing	37,038,915.316
	Arrears	0.000
	AIA	0.000
Project:1316 Enhancing National Food Se	curity through increased Rice production in Eastern Ugan	da
Budget Output:000017 Infrastructure Dev	elopment and Management	
N/A		

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
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain pro	motion	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01041203 Farm level production increased	1	
Programme Intervention: 010412 Strengthen the agricul grades	tural inputs markets and distribution systems to adhere t	o quality standards and
A total of 200 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	Not yet done	Awaiting the availability of seedlings, however, farmer registration, holing, and lining are still ongoing in the Mayuge hub for planting in Q2
625 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained.	625 hectares of smallholder Oil Palm gardens in the Buvuma hub maintained and preparation for the first harvests due in October is underway	No variation in performance, done as programmed.
Procurement of contractor to construct one fertiliser store initiated.	Construction of 1 fertilizer store in Buvuma Hub commenced in Q1, with the foundation level completed by September 2024. Walling works started.	Store works implemented as per plan, with walling works on going by end of Q1
Initiate procurement of vehicles	Procurement Process Initiated	
PIAP Output: 01041206 Oil palm seedling nursery in Bu	vuma established (ha)	
Programme Intervention: 010412 Strengthen the agricul grades	tural inputs markets and distribution systems to adhere t	o quality standards and
Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	A consulting firm recruited to undertake this activity (Solidaridad) is in its initial process of RSPO registration with actual capacity building activities to be undertaken in the second quarter.	Consulting firm procured, set to start work in Q2 due to some delays in the consultant recruitment process.
200 hectares of Smallholder Oil Palm gardens established	It is not yet done as we await the availability of seedlings for planting. However, farmer mobilization, registration, lining, and holing are in progress in preparation for the seedling's arrival.	Awaiting arrival of seedlings
Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	A consulting firm recruited to undertake this activity (Solidaridad) is in its initial process of RSPO registration with actual capacity building activities to be undertaken in the second quarter.	Consulting firm procured, set to start work in Q2 due to some delays in the consultant recruitment process.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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 nurs	sery in Buvuma established (ha)	
Programme Intervention: 010412 Strengthen to grades	he agricultural inputs markets and distribution syste	ms to adhere to quality standards and
Feasibility studies undertaken	Not yet done	Activity to commence in Q2 as this was interrupted by the absence of hub staff due to expired contracts and also the engagement of project staff in the IFAD supervision mission
Expenditures incurred in the Quarter to delive	r outputs	UShs Thousand
Item		Spen
211102 Contract Staff Salaries		594,815.703
211106 Allowances (Incl. Casuals, Temporary, sit	ting allowances)	39,833.000
221009 Welfare and Entertainment		26,125.500
225203 Appraisal and Feasibility Studies for Capi	ital Works	29,874.614
227001 Travel inland		103,886.400
227004 Fuel, Lubricants and Oils		33,968.000
342111 Land - Acquisition		871,153.333
	Total For Budget Output	1,699,656.552
	GoU Development	946,121.333
	External Financing	753,535.21
	Arrears	0.000
	AIA	0.000
	Total For Project	1,699,656.552
	GoU Development	946,121.333
	External Financing	753,535.21
	Arrears	0.000
	AIA	0.000
Project:1709 Rice Development Project Phase	П	
Budget Output:000063 Quality Assurance Syst	ems	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricugrades	ultural inputs markets and distribution systems to adhere to	o quality standards and
Quarterly monitoring and data collection of rice initiatives in Uganda conducted	Undertook Quarterly monitoring and data collection of rice initiatives in Uganda in Q1	Done as planned
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spent
221003 Staff Training		51,782.400
225204 Monitoring and Supervision of capital work		170,860.800
227001 Travel inland		149,285.088
227004 Fuel, Lubricants and Oils		147,300.000
228002 Maintenance-Transport Equipment		47,500.000
	Total For Budget Output	566,728.288
	GoU Development	566,728.288
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010061 Promotion of Rice value chain		
PIAP Output: 01041203 Farm level production increase	ed	
Programme Intervention: 010412 Strengthen the agricugrades	ultural inputs markets and distribution systems to adhere to	o quality standards and
Quarterly visits to monitor and supervise civil works for rice production in Iganga conducted.	Conducted Quarterly visits to monitor and supervise civil works for rice production in Iganga in Q1	Done as programmed
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		38,131.795
225204 Monitoring and Supervision of capital work		240,241.604
	Total For Budget Output	278,373.399
	GoU Development	278,373.399
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
	AIA	0.000
Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes cons	tructed.	
Programme Intervention: 010404 Increase access and us	se of water for agricultural production	
Capacity of 25 extension workers and village Agents built	Not undertaken in Q1 because of inadequate resources available.	Inadequate resources available in Q1, activity differed for implementation in Q2
	Not planned for implementation in Q1	Not undertaken in Q1 because this activity was not programmed for implementation in the first quarter.
Construction of Atari Irrigation Scheme supported	Construction works not yet started, ground breaking expected in mid November 2024	Delays in Compensation of PAPs affected project works
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	47,466.200
227001 Travel inland		98,834.800
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	171,301.000
	GoU Development	171,301.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,016,402.687
	GoU Development	1,016,402.687
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology production	notion	
PIAP Output: 01041203 Farm level production increased	I	
Programme Intervention: 010412 Strengthen the agricul grades	tural inputs markets and distribution systems to adhere to	o quality standards and
Procurement of a total of three hundred (300) assorted farm Tractors for selected farmers, farmer groups and organizations initiated.	Draft Mechanization concepts and tractor specifications have been developed and are in the process of being submitted to the contracts committee for approval before the initiation of the procurement process	The preparation process of the documents started late which led to the delay in the initiation of the procurement
Training of one hundred twenty five (125) agriculture mechansiation technicians (farm equipmnet operators, technicians, mechanics and artisans) undertaken in all the hubs.	This activity was not undertaken since it is dependent on the procurement of the tractors	Tractors were not procured hence the training could not be undertaken
Quarterly monitoring missions on the tractor operations undertaken in all the project districts	This activity was not achieved as it was dependent on the procurement of the tractors	This activity is dependant on the procurement of the tractors which has not yet been intiated
Climate risk and vulnerability assessment of all the project districts undertaken.	The vulnerability assessment tool was developed in collaboration with the respective beneficiary districts. However, the actual climate risk and vulnerability assessment did not take place because the tool development process took longer than anticipated	This is a process-based activity, and the execution of the activity could not take place without the completion of the tool. This has been reprogrammed for quarter two.
One training on environmental and climate change adaptation for agricultural production in one hub undertaken.	This was conducted during the quality Declared Seed training for the Agricultural Officers to support the farmer groups in climate-smart agriculture	Done as programmed
One multi stakeholder platform hub level meeting in one hub conducted	This activity was reprogrammed for quarter two as the initiation of the action was started late	The action was initiated late and could not be conducted in due course. It has been reprogrammed for quarter two.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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	I	
Programme Intervention: 010412 Strengthen the agricult grades	tural inputs markets and distribution systems to adhere to	quality standards and
Procurement of assorted farm inputs for the 2,400 acres of farms including 52 tons Soya bean, 20 tons Sesame, G.nuts 14 tons and Sunflower 20 tons, soil test kits, spray kits, fertilizer and other agrochemicals initiated.	NaSARRI has been supported to produce foundation seed for Groundnuts, Sesame, and Sunflower on 38 acres, 42 and 23 respectively for supply to the farmers in season 2025A. Makerere has been supported as well to produce soybean foundation seed on 50 acres for the same period.	This activity was heavily dependant on the onboarding of the Private service providers. It has therefore been reprogrammed for quarter three
A total of 50 nucleus farmers in the project districts (6 hubs) certified in liaison with MAAIF's seed certification department, ensuring that women, youth and PWDs benefit.	A total of 50 nucleus farmers in the project districts (6 hubs) certified in liaison with MAAIF's seed certification department, ensuring that women, youth and PWDs benefit as programmed in the quarter.	Done as planned
Training of trainers for all 141 District Extension staff in the project districts conducted.	Training of 486 district extension staff on quality declared seed (QDS) was undertaken to support farmer groups and local seed businesses to produce quality seeds for multiplication by the farmers	Done as programmed
Training of 202 Farmer groups (existing PDM and non PDM farmer groups) in all the six hubs conducted	721 farmer groups trained in good agronomic practices in all the six hubs following the cropping calendar.	The training was conducted for these farmers groups to ensure that they benefit from the cropping calendar
30,000 farmers and farmer groups trained, mobilised and capacity strengthened on production, business and social issues.	21,618 farmers and farmer groups were trained, mobilized and their capacity strengthened in good agronomic practices, business, and social skills	The training was conducted with the support of the district extension staff who are also committed to different roles. The Private service providers were expected to support this process however there has been a delay in the procurement process.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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	I	
Programme Intervention: 010412 Strengthen the agricul grades	tural inputs markets and distribution systems to adhere to	quality standards and
One sensitization meeting of small holder farmers within one hub conducted on good agronomical practices ensuring that women, youth and PWDs participate.	This activity was dependent on the recruitment of private service providers. However, this has been delayed due to the late initiation of the procurement process. This has therefore been reprogrammed for quarter three	this activity has been delayed due to the late initiation of the procurement process. This has therefore been reprogrammed for quarter three
Procurement of DAP- 1,620 bags, NPK- 1620, Rhizobia- 1620 Sackets, Soil testing kits- 1620, Assorted chemicals, 810 spray kits, 1620 tarpaulins initiated.	This activity was dependent on the onboarding of the private service providers. The initiation was started late and it has been reprogrammed for quarter three	Activity was dependent on the procurement of the Private service providers. This has been reprogrammed for quarter three
Monitoring and supervision of two (2) demo fields within the hubs conducted.	The NOSP team undertook Monitoring and supervision of two (2) demo fields within the hubs that is Eastern hub comprising Busoga, Bukedi and Elgon sub regions and Mid Western Hub comprising Part of Buganda and Part of Bunyoro regions	Done as programmed
Establishment and management of simsim, g.nuts and sunflower trials by NaSSARI supported.	NaSARRI has been supported to establish sesame, ground nuts, and sunflower trials as well as produce foundation seed. 42 acres of sesame, 38 acres of ground nuts, and 23 acres of sunflower have been established to produce foundation seed for season 2025A	Done as planned
	Not applicable.	Not applicable.
Makerere University facilitated to increase production of Organic fertilizer (Rhizobia) Supply Chain Schemes to increase productivity and to protect the environment.	Makerere University has been supported to increase the production of organic fertilizer	Implemented as programmed
One farmer group exchange visit for one hub undertaken.	This activity was not implemented as it was deferred to the growing period. It has since been reprogrammed for quarter two to have a farmer experience and learning	Quarter one is a planting period and nothing for farmers to see and experience. This has since been reprogrammed for quarter two for more farmer learning and experience during the growing period

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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 agricult grades	tural inputs markets and distribution systems to adhere to	o quality standards and
A total of fifty (50) farmer groups trained in VSLA governance and book keeping in the six hubs.	This activity was not undertaken as it depended on the recruitment of the Private service providers. It has since been reprogrammed for quarter three when the service providers are on board	The activity was deferred to quarter three due to late initiation of the procurement process
Quarterly review and planning meetings held.	One quarterly review and planning meeting was conducted during the period to ensure successful implementation of the action	Implemented as programmed
Monitoring and supervision of the construction of community access roads (under the component of support to market linkage infrastructure) in the six hubs undertaken.	This activity was not undertaken as it depended on the procurement of the works contractors. This has been reprogrammed for quarter two	The procurement process was started late yet the monitoring and supervision of the construction of the community access roads was dependant on the works contractor being in place
Procurement of visibility materials (branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) initiated.	Procured visibility materials (branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) i the first quarter	Done as planned
One (1) regional exhibition participated in.	One (1) regional exhibition for harvest money expo that took in Kololo airstrip.	Done as planned
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima and Mbale paid.	The hubs have been supported with operating costs	Done as planned in the approved plan for the year
Grant for private investment	The grant for private investment was not realized due to the late initiation of the process. this has therefore been deferred to quarter two	The activity was not realized due to late initiation and it has therefore been reprogrammed for quarter two
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricult	tural extension system	
	Not applicable.	Not applicable.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
Expenditures incurred in the Quarter to deli	ver outputs	UShs Thousan
Item		Spen
211102 Contract Staff Salaries		448,669.09
212101 Social Security Contributions		53,010.39
221003 Staff Training		445,754.29
221009 Welfare and Entertainment		18,640.00
221011 Printing, Stationery, Photocopying and	Binding	24,877.77
221012 Small Office Equipment		4,160.00
221014 Bank Charges and other Bank related c	osts	277.49
222001 Information and Communication Techn	ology Services.	24,994.50
225203 Appraisal and Feasibility Studies for Ca	apital Works	250,000.00
227001 Travel inland		161,971.00
227004 Fuel, Lubricants and Oils		117,530.80
228001 Maintenance-Buildings and Structures		3,000.00
228002 Maintenance-Transport Equipment		1,020.00
	Total For Budget Output	1,553,905.34
	GoU Development	4,584.00
	External Financing	1,549,321.34
	Arrears	0.00
	AIA	0.00
	Total For Project	1,553,905.34
	GoU Development	4,584.00
	External Financing	1,549,321.34
	Arrears	0.00
	AIA	0.00
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:001 Aquaculture Management a	and Development	
Budget Output:010040 Aquaculture promoti	on	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040601 Aquaculture production increas	ed	
Programme Intervention: 010406 Promote sustainable la	and and environment management practices in line with t	he agroecological needs:
Surveillance of fish diseases in one selected fish farm conducted	Conducted general surveillance and monitoring of fish diseases in commercial fish farms in 4 districts of Buikwe, Wakiso, Mukono and Jinja. Commercial fish farms visited include; Yalelo, I.G, Geddo, Crane fish farm, Victoria treasures, Nina fish farm, pearl aquatics, Glorious streams, Ssenaku jengo farm,	Laboratory tests were not done because of lack of funds. The surveillance was facilitated by UNBS
A total of 5 aquaculture establishments (farms, hatcheries, feed factories and processing centers) monitored to ensure adherence to standards conducted	1 farm (Masheda Farm in Wakiso) was monitored	Limited funding received in the quarter
5 producer organizations from Eastern region trained in aquaculture management and development	Not undertaken in the quarter.	There was no funding
Procurement of 500,000 fingerlings and 150 MT of start-up feed initiated.	Supplied 503,000 cat fish fingerings; 208,000 Tilapia fingerlings and 22 tons of starter feed to farmers in 8 districts of Serere, Ibanda, Sheema, Masaka, Wakiso, Iganga, Kyenjojo, and Kamwenge.	Inadequate funding.
2 consultative meetings held to develop the National strategy on aquatic health management and biosecurity	1 planning meeting was held to create a technical working group for aquatic health management. A technical working group was formed.	Inadequate funding, the planning meeting was facilitated by True Fish Project.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
	Total For Department	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
Department:002 Fisheries Control, Regulation and Qual	ity Assurance	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010062 Quality Assurance and Control fo	or fisheries	
PIAP Output: 01040601 Aquaculture production increase	ed	
Programme Intervention: 010406 Promote sustainable la	and and environment management practices in line with	the agroecological needs:
The fisheries protection force facilitated quarterly to enforce fisheries regulations on all the 5 water bodies	The fisheries protection force was facilitated to enforce regulations on L. Victoria, Kyoga, Albert, George and Edward only.	These few were only done due to limited funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		100,000.000
227001 Travel inland		123,388.385
	Total For Budget Output	223,388.385
	Wage Recurrent	0.000
	Non Wage Recurrent	223,388.385
	Arrears	0.000
	AIA	0.000
	Total For Department	223,388.385
	Wage Recurrent	0.000
	Non Wage Recurrent	223,388.385
	Arrears	0.000
	AIA	0.000
Department:003 Fisheries Resource Management and Do	evelopment	
Budget Output:010075 Water resources management		
PIAP Output: 01040601 Aquaculture production increase	ed	
Programme Intervention: 010406 Promote sustainable la	and and environment management practices in line with	the agroecological needs:
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonised. This will comprose of consultations, stakeholder engagement, sensitisation and adoption of the fisheries, policies, strategies, management plans.	The activity was not conducted as planned	The funds were not released
Joint DRC/Uganda patrol operations on monitoring, control, survey through coordinated or joint measures, procedures and operations facilitated.	One regional harmonization meeting was held in DRC-Kinshasha about the legal framework harmonization between Uganda and DRC for Lake Edward and Albert-Fisheries and Aquaculture Organization conducted	Done as planned using partner funding by FAO.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040601 Aquaculture production increase	sed	
Programme Intervention: 010406 Promote sustainable la	and and environment management practices in line with	the agroecological needs:
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid.	The contribution of Uganda was released and is being processed 100M	Done as planned, not paid in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
	Total For Department	0.00
	Wage Recurrent	0.00
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.00
Develoment Projects		
N/A		
Sub SubProgramme:06 Policy, Planning and Support Se	prvices	
Departments	ATTICS	
N/A		
Develoment Projects		
Project:1444 Agriculture Value Chain Development		
Budget Output:000017 Infrastructure Development and	Management	
PIAP Output: 01040401 23 new irrigation schemes const	tructed.	
Programme Intervention: 010404 Increase access and us	se of water for agricultural production	
The Acomai Irrigation Scheme constructed at 80% level of completion.	Construction works at Acomai Irrigation Scheme are at 87% level of completion	Progress affected by weather and ground conditions

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01040401 23 new irrigation schemes const	ructed.	
Programme Intervention: 010404 Increase access and us	e of water for agricultural production	
Monitoring and supervision of Acomai irrigation scheme undertaken.	Monitored the Contract management for the construction works for Acomai Irrigation and construction works as per plan	Done as programmed
DCIC lab rehabilitated to support seed/crop regulation and certification at 80% level of completion.	The rehabilitation of the laboratory is at 65% completion rate,	Project activities within the implementation timeframe
One regional animal disease control centre constructed in kiruhura district	Construction works progressed to 2% where site for the works has been set and materials mobilized with excavation works on-going	Delayed start of the construction works has affected the progress rate
Semen Lab rehabiliated in Entebbe to enhance production nd productivity at 80% level of completion.	The rehabilitation of the lab is at 80% completion rate	Still within the contract period despite challenges noted with the pace of works
Construction of the regional Animal disease control centre supervised in Kiruhura District.	Construction works progressed to 2% where site for the works has been set and materials mobilized with excavation works on-going	Slow progress due to late start of works
Two Mini Irrigation systems rehabilitated/constructed at 80% level of completion to support research and rice seed multiplication in ikulwe in BuZARDI and Kamenyamigi under MUZARDI.	The rehabilitation process was completed for both schemes	Done as programmed
Acomai irrigation scheme operationalised (inputs and assorted tools for value addition procured).	The procurement process for tools initiated Contract for Procurement for inputs is awaiting signing.	Some delays in the procurement process
Contract staff salaries for Acomai irrigation scheme staff paid.	The activity stayed until the construction phase of the scheme is completed	Done as programmed
Expenditures incurred in the Quarter to deliver outputs	,	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		14,001.428
225203 Appraisal and Feasibility Studies for Capital Works		7,416.000
225204 Monitoring and Supervision of capital work		221,803.140
312121 Non-Residential Buildings - Acquisition		7,434,575.771
312139 Other Structures - Acquisition		2,606,325.000
312211 Heavy Vehicles - Acquisition		306,012.248

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312299 Other Machinery and Equipment-Acquisition		680,665.475
	Total For Budget Output	11,270,799.062
	GoU Development	270,285.468
	External Financing	11,000,513.594
	Arrears	0.000
	AIA	0.000
Budget Output:010049 Crop production technology pron	notion	
PIAP Output: 01041203 Farm level production increased	I	
Programme Intervention: 010412 Strengthen the agricult grades	tural inputs markets and distribution systems to adhere t	o quality standards and
District extension workers in 47 project districts faciliated to support production and productivity.	District extension workers in 47 project districts facilitated as per plan	Done as planned
Tsetse control surveillance activities supported in 15 districts.	Not undertaken in the first quarter	Procurement of activity equipments delayed because late start of the process, thus activity was not done in the quarter.
Capacity in animal feeds formulation and pasture agronomy built in 15 districts.	Not done in Q1	Procurement process for consultants was started late and delayed implementation of the activity as a result of adherence to the procurement process.
Maize research activities under NARO supported.	NARO supported to undertake Maize research. Two seed varieties were released (NARO Maize 64Str and NARO Maize 63Vita) and multiplication on going	Done as planned
Procurement of 17,900 units of assorted post-harvest and value addition equipment initiated.	Procurement process initiated, yet to be completed	Late start of the procurement process due to belated disclosure of availability of funds
1000 animals synchronised on dairy and beef to enhance availability of improved dairy and cattle germplasma.	Not done in Q1, to be done in Q2	Delays in the procurement process

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01041203 Farm level production increase	d	
Programme Intervention: 010412 Strengthen the agricu grades	ltural inputs markets and distribution systems to adhere to	quality standards and
Procurement of 10,451 units Assorted equipment and consumables for AI and synchronisation of hormones initiated.	Initiated the Procurement of 10,451 units Assorted equipment and consumables for AI and synchronization of hormones with the process still on-going	Delays in the initiation process which has led to delayed completion of works
Technical assistance provided to NAGRC&DB in embryo application and synchronisation in 17 districts.	NAGRC&DB supported in embryo application and synchronization in 17 districts done in the first quarter	Done as programmed
Rice research activities under NARO supported.	Supported implementation of Rice research under NARO in Q1	Done as programmed
Undertake data collection surveys and feasibility studies	Process for data collection surveys and feasibility studies started with forms designed but actual data collection yet to be done	Delayed completion of the data collection tools
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		430,880.286
211104 Employee Gratuity		43,275.141
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	47,265.000
212101 Social Security Contributions		50,349.405
221001 Advertising and Public Relations		10,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224002 Veterinary supplies and services		5,115.000
225203 Appraisal and Feasibility Studies for Capital Works		570,147.911
227001 Travel inland		600,128.900
227004 Fuel, Lubricants and Oils		100,000.000
312299 Other Machinery and Equipment- Acquisition		3,183,125.000
	Total For Budget Output	5,050,286.643
	GoU Development	377,094.283
	External Financing	4,673,192.360
	Arrears	0.000
	AIA	0.000
	Total For Project	16,321,085.705

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	647,379.751
	External Financing	15,673,705.954
	Arrears	0.000
	AIA	0.000
Project:1802 Enhancing Agricultural Production, Qualit	y and Standards for Market Access Project	
Budget Output:000017 Infrastructure Development and	Management	
PIAP Output: 01041002 Disease diagnosis and control ca	pacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for	r management of pests, vectors and diseases:	
Initiate processes for the construction of 1 National Agricultural Diagnostics Laboratory & Support Centre	Initiated processes for the construction of 1 National Agricultural Diagnostics Laboratory & Support Centre in Q1	Done programmed
Initiate processes for construction of 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish)	Construction process initiated at preliminary stage	Done as planned
Initiate processes of construction of 1 National Veterinary Medical Stores	Process initiated and works started	Done as programmed
Initiate processes of construction of 1 SPS Export Training and Demonstration Facility	Site verified and works have started	Site verification activity conducted and works just started because of long procurement process
Initiate processes of construction of 1 National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office	Process initiated but works not yet started	Awaiting release of activity funds
Implementation of project activities monitored	Project Implementation team monitored activities in Q1	Done as programmed
Initiate procurement of motor vehicles	Process started but not completed	Awaiting funds for procurement of vehicles
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		15,997.231
225203 Appraisal and Feasibility Studies for Capital Works		450,000.000
225204 Monitoring and Supervision of capital work		100,000.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	665,997.231
	GoU Development	665,997.231

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Qualit	ty and Standards for Market Access Project	
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	665,997.23
	GoU Development	665,997.23
	External Financing	0.000
	Arrears	0.000
	AIA	0.00
SubProgramme:03 Storage, Agro-Processing and Value	addition	
Sub SubProgramme:01 Agriculture Extension Services		
Departments		
Department:002 Agriculture Investment and Enterprise	Development	
Budget Output:000034 Education and Skills Developme	nt	
PIAP Output: 01010101 Capacity of cooperatives, comm	nunities, farmers and traders developed in pos	t-harvest handling and storage
including; business management; value addition; quality	y requirements and principles of cooperative n	novements
Programme Intervention: 010101 Establish post-harvest	t handling, storage and processing infrastructu	
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcou 20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value	t handling, storage and processing infrastructu inty, district and zonal levels.	
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcour 20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition	t handling, storage and processing infrastructu inty, district and zonal levels.	are including silos, dryers, warehouses,
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcour 20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition Agro Processing and Marketing Master plan drafted Implementation of Pillar 1 of Parish Development Model	t handling, storage and processing infrastructurinty, district and zonal levels. Not undertaken in Q1	No funds received in Q1
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcource 20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition Agro Processing and Marketing Master plan drafted implementation of Pillar 1 of Parish Development Model supported and coordinated in 44 LGs	t handling, storage and processing infrastructurity, district and zonal levels. Not undertaken in Q1 Not undertaken in Q1 Not undertaken in the first quarter	No funds received in Q1 No funds received in Q1 No funds were received in Q1 for the activity
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcour 20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition Agro Processing and Marketing Master plan drafted amplementation of Pillar 1 of Parish Development Model supported and coordinated in 44 LGs Expenditures incurred in the Quarter to deliver outputs	t handling, storage and processing infrastructurity, district and zonal levels. Not undertaken in Q1 Not undertaken in Q1 Not undertaken in the first quarter	No funds received in Q1 No funds received in Q1 No funds were received in Q1 for the activity UShs Thousand
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcour 20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition Agro Processing and Marketing Master plan drafted Implementation of Pillar 1 of Parish Development Model supported and coordinated in 44 LGs Expenditures incurred in the Quarter to deliver outputs	t handling, storage and processing infrastructurity, district and zonal levels. Not undertaken in Q1 Not undertaken in Q1 Not undertaken in the first quarter	No funds received in Q1 No funds received in Q1 No funds were received in Q1 No funds were received in Q1 for the activity UShs Thousand Spen
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcource 20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition Agro Processing and Marketing Master plan drafted implementation of Pillar 1 of Parish Development Model supported and coordinated in 44 LGs Expenditures incurred in the Quarter to deliver outputs	handling, storage and processing infrastructurity, district and zonal levels. Not undertaken in Q1 Not undertaken in Q1 Not undertaken in the first quarter	No funds received in Q1 No funds received in Q1 No funds were received in Q1 for the activity UShs Thousand Spen 0.000
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcour 20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition Agro Processing and Marketing Master plan drafted Implementation of Pillar 1 of Parish Development Model supported and coordinated in 44 LGs Expenditures incurred in the Quarter to deliver outputs	t handling, storage and processing infrastructurity, district and zonal levels. Not undertaken in Q1 Not undertaken in Q1 Not undertaken in the first quarter Total For Budget Output	No funds received in Q1 No funds received in Q1 No funds were received in Q1 No funds were received in Q1 for the activity UShs Thousand Spen 0.000
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcour 20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition Agro Processing and Marketing Master plan drafted Implementation of Pillar 1 of Parish Development Model supported and coordinated in 44 LGs Expenditures incurred in the Quarter to deliver outputs	t handling, storage and processing infrastructurity, district and zonal levels. Not undertaken in Q1 Not undertaken in Q1 Not undertaken in the first quarter Total For Budget Output Wage Recurrent	No funds received in Q1 No funds received in Q1 No funds were received in Q1 for the activity UShs Thousand Spen 0.000 0.000
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcourage. Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition Agro Processing and Marketing Master plan drafted Implementation of Pillar 1 of Parish Development Model supported and coordinated in 44 LGs Expenditures incurred in the Quarter to deliver outputs Item	t handling, storage and processing infrastructurity, district and zonal levels. Not undertaken in Q1 Not undertaken in Q1 Not undertaken in the first quarter Total For Budget Output Wage Recurrent Non Wage Recurrent	No funds received in Q1 No funds received in Q1 No funds were received in

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Animal Resources		
Departments		
N/A		
Develoment Projects		
Project:1493 Developing a Market - Oriented & Envi	ironmentally Sustainable Beef Meat Industry	
Budget Output:010059 Post-harvest handling, storage	e and processing	
including; business management; value addition; qua	mmunities, farmers and traders developed in post-harvest hality requirements and principles of cooperative movements west handling, storage and processing infrastructure includir county, district and zonal levels.	
On-going civil works for holding grounds and quaranting monitored and supervised.	es Monitored the following ongoing civil works at 04 sites: Kente VT (Kiryandongo), Ntenga VT (Isingiro), Kigando VT (Mbarara), and Rwendama VT (Kiruhura).	challenges and site access limitations. Adjustments to project timelines and resource allocation are being made to ensure completion in the upcoming quarter.
Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousana
Item		Spent
225204 Monitoring and Supervision of capital work		100,000.000
227001 Travel inland		286,833.000
227004 Fuel, Lubricants and Oils		1,662,170.000
	Total For Budget Output	2,049,003.000
	GoU Development	2,049,003.000
	External Financing	0.000
	External Financing Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	2,049,003.000
	GoU Development	2,049,003.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Crop Resources		
Departments		
Department:002 Crop Production		
Budget Output:000034 Education and Skills Developme	ent	
	nunities, farmers and traders developed in post-harvest ha y requirements and principles of cooperative movements	ndling and storage
Programme Intervention: 010101 Establish post-harves and cold rooms of various scale and capacities at subco	t handling, storage and processing infrastructure including inty, district and zonal levels.	g silos, dryers, warehouses,
50 private value chain actors trained on harvesting, post- harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in 1 region of Uganda	70 private value chain actors and 60 public extension workers were trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in 1 region of Uganda In collaboration with CABI, CARE International and CRS	Done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Crop Protection		
Budget Output:000014 Education and Skills Developme	ent	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	munities, farmers and traders developed in post-harvest haity requirements and principles of cooperative movements	ndling and storage
Programme Intervention: 010101 Establish post-harve and cold rooms of various scale and capacities at subco	est handling, storage and processing infrastructure including bunty, district and zonal levels.	g silos, dryers, warehouses,
Annual Events of the Jinja agriculture trade show, and world food day	Annual Events of the Jinja agriculture trade show, and world food day undertaken in the quarter	Done as programmed
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousana
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	59,771.007
	Total For Budget Output	59,771.007
	Wage Recurrent	0.000
	Non Wage Recurrent	59,771.007
	Arrears	0.000
	AIA	0.000
	Total For Department	59,771.007
	Wage Recurrent	0.000
	Non Wage Recurrent	59,771.007
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1263 Agriculture Cluster Development Project	(ACDP)	
Budget Output:010059 Post-harvest handling, storage	and processing	
PIAP Output: 01010102 Cooperative societies, commu	nities supported with cleaning, drying, grading and processi	ing equipment
Programme Intervention: 010101 Establish post-harve and cold rooms of various scale and capacities at subco	est handling, storage and processing infrastructure including bunty, district and zonal levels.	g silos, dryers, warehouses,
Quarterly agri-business and value addition support to implement Parish Development Model promoted	 Undertook verification of PDM enterprise groups in 15 districts in western and central regions. Conducted detailed survey to collect data on agro input dealers including business details, types and operation capacity 	Done as planned
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	40,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (A	ACDP)	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
212101 Social Security Contributions		5,750.000
227001 Travel inland		66,748.000
	Total For Budget Output	112,498.000
	GoU Development	112,498.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	112,498.000
	GoU Development	112,498.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Agricultural Market Access and Com	petitiveness	
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for produc	ets and firms issued.	
Programme Intervention: 010305 Strengthen enforcement environmental standards, grades, etc.	nt and adherence to product quality requirements includ	ing; food safety, social and
35 veterinary extension workers both in Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures	40 veterinary extension workers trained on the control of Rabies during World Rabies Day in Kasese Western Uganda	Activity Supported by FAO, NO funds received in the first quarter for the activity under normal GoU
Quarterly risk analyses for trade sensitive, transboundary and zoonotic diseases conducted to ensure that farmers from all regions benefit from their enterprises	A desktop import risk analysis for trade-sensitive diseases undertaken	Done based on the resources available

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for produc	ts and firms issued.	
Programme Intervention: 010305 Strengthen enforcemental standards, grades, etc.	nt and adherence to product quality requiremen	ts including; food safety, social and
3 strategic mobile patrol checks along gazetted major stock routes in Eastern Uganda and along international borders carried out to strengthen animal movement regulation and control.	Not undertaken in the first quarter	No funds received in the quarter for the activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:002 Animal Production		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for produc	ts and firms issued.	
Programme Intervention: 010305 Strengthen enforcemental standards, grades, etc.	nt and adherence to product quality requiremen	ts including; food safety, social and
50 Samples of animal products collected and analysed from animal product processing facilities of biological contaminates and chemical residues from the 1 major facility	Not done in the quarter	No funds released in Quarter I
Expenditures incurred in the Quarter to deliver outputs		UShs 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Entomology		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for produc	cts and firms issued.	
Programme Intervention: 010305 Strengthen enforceme environmental standards, grades, etc.	nt and adherence to product quality requirements includ	ing; food safety, social and
60 honey samples collected from Northern region for residue monitoring for quality assurance a requirement to access regional and international markets.	30 honey samples collected	Inadequate resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Crop Resources		
Sub Subi rogrummero i erop resources		
Departments		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
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 agricultura	l market infrastructure in rural and urban areas	
On-going construction of road chokes and post-harvest handling facilities Monitored and supervised quarterly	Undertook 2 supervision activities on defects liability on the completed works in 6 districts.	Done as planned
Salaries for contract staff under project paid	Project contract Staff salaries paid	Done as planned
Rehabilitation of 130 road chokes completed.	Completed rehabilitation of 130 road chokes	Done as planned
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		55,436.563
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	11,579.000
212101 Social Security Contributions		2,288.523
225204 Monitoring and Supervision of capital work		449,950.000
	Total For Budget Output	519,254.086
	GoU Development	519,254.086
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	519,254.086
	GoU Development	519,254.086
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1508 National Oil Palm Project		
Budget Output:000073 Marketing and Value addition		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01030501 Certification permits for pro	oducts and firms issued.	
Programme Intervention: 010305 Strengthen enforce environmental standards, grades, etc.	ement and adherence to product quality requirements includi	ing; food safety, social and
Contract staff salaries under the Department of Crop Inspection & Certification paid	Contract staff salaries for July and August were completed.	September salaries had a bit of delay because of contract expires for some staff which made it impossible to pay staff salaries within the quarter.
A total of 20km of farm access roads constructed in Buvuma and Mayuge.	Not yet done	IFAD had halted further road construction, and a go-ahead was given after the IFAD mission with a review of costs for construction discussions to be held
25 crop inspectors facilitated to undertake 24 hourly inspections along the border posts.	Not undertaken in Q1	No funds availed for implementation of the activity in Q1
Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		125,276.005
211106 Allowances (Incl. Casuals, Temporary, sitting all	lowances)	249,599.015
212101 Social Security Contributions		15,485.500
	Total For Budget Output	390,360.520
	GoU Development	390,360.520
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	390,360.520
	GoU Development	390,360.520
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Actual Outputs Achieved in

Quarter

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter

quality assurance regulations conducted on 2 border post, 4

landing sites and 2 fish factories

Quarter 1

Reasons for Variation in

performance

in Q1

Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology p	romotion	
N/A		
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousana
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Fisheries Resources		
Departments		
Department:002 Fisheries Control, Regulation and Qu	uality Assurance	
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for production	ducts and firms issued.	
Programme Intervention: 010305 Strengthen enforcer environmental standards, grades, etc.	nent and adherence to product quality requirements includ	ing; food safety, social and
Inspection, surveillance and enforcement of fisheries	Quarterly mandatory inspection was conducted in 10 fish	Limited resources received

Kyanika.

processing factory, 15 landing sites and inspection and

certification of imports on border posts; Busia, Mpondwe, Malaba, Mutukula Elegu, Entebbe, Nakawa/Port bell and

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for produc	ets and firms issued.	
Programme Intervention: 010305 Strengthen enforcement environmental standards, grades, etc.	nt and adherence to product quality requirements includi	ng; food safety, social and
5,000 fishing vessels transporting trucks, processors traders and factories licensed and registered(40% women and youth)	Licensing was conducted in 15 districts around L. Victoria [Kampala 12, Wakiso 200, Mpigi 104, Kalungu 50, Masaka 134, Kyotera 120, Kalangala 305, Mukono 226, Buikwe 53, Jinja 06, Bugiri 33, Busia 17 Mayuge 17, Namayingo 183 and Buvuma 24 Total 1467 boats licenced	Done with support from Lake Victoria Fisheries Organisation [LVFO] and GiZ- responsible fisheries business chain project.
Fishing tools and equipment for 6 fisheries inspectors to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations procured and distributed	The activity was not carried.	Funds were not released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	34,407.500
	Total For Budget Output	34,407.500
	Wage Recurrent	0.000
	Non Wage Recurrent	34,407.500
	Arrears	0.000
	AIA	0.000
	Total For Department	34,407.500
	Wage Recurrent	0.000
	Non Wage Recurrent	34,407.500
	Arrears	0.000
	AIA	0.000
Department:003 Fisheries Resource Management and De	evelopment	
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for produc	ets and firms issued.	
Programme Intervention: 010305 Strengthen enforcemental standards, grades, etc.	nt and adherence to product quality requirements including	ng; food safety, social and
Surveillance for monitoring invasive aquatic weed in 12 hot spots on lake-Victoria and L. Kyoga conducted	The surveillance on aquatic weed hot spot not conducted	Funds were not released

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501 Certification permits for produc	cts and firms issued.	
Programme Intervention: 010305 Strengthen enforceme environmental standards, grades, etc.	nt and adherence to product quality requiren	nents including; food safety, social and
Data on fish production and marketing from 1 major water body collected	Activity not conducted	Funds not released for the activity
Breeding areas protected and training on protection of breeding areas conducted in 10 breeding areas.	Activity not conducted as planned	Funds not released for the activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:06 Policy, Planning and Support Se	ervices	
Departments		
N/A		
Develoment Projects		
Project:1444 Agriculture Value Chain Development		
Budget Output:000073 Marketing and Value addition		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01030501 Certification laboratory facilitie	s renovated, built and equipped	
Programme Intervention: 010305 Strengthen enforcemental standards, grades, etc.	nt and adherence to product quality requirements includi	ing; food safety, social and
Construction of one milk collection centre in Nakasongola at 80% level of completion.	The construction works is at 81% level of completion.	Done as planned with 81% progress higher than 80% target for the quarter
National Dairy Analytical Laboratory, Lugogo accreditation undertaken.	Evaluation report submitted to AfDB for clearance	Clearance from AfDB took time more than expected
Completion of construction of the National metrology lab at UNBS supervised.	The construction is completed achieving 100% progress.	Done as programmed with 100% progress by close of Q1
Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken	The equipping of the National Metrology Laboratory at UNBS to calibrate equipment has been successfully completed, achieving 100% progress as planned	Done as per plan
Seed release & seed policy activities to facilitate market and trade facilitation supported	Two seed varieties were released (NARO Maize 64Str and NARO Maize 63Vita) and multiplication on going	Processes for release took longer time than anticipated
Procurement process initiated for 319 units of Assorted equipment for Dairy Development Authority.	Contract for the Procurement was awarded, awaiting delivery of supplies.	Supplier has taken more time than expected to deliver the supplies in Q1, Likely to deliver in Q2
Initiate the procurement of motor vehicles	Procurement has been initiated, the contract has been signed, and the delivery of the motor vehicles wasn't done in Q1	Contract awarded and signed late thus the delay in the deliveries
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	150,000.000
221009 Welfare and Entertainment		13,739.365
225101 Consultancy Services		183,251.756
225203 Appraisal and Feasibility Studies for Capital Works		120,995.635
225204 Monitoring and Supervision of capital work		120,000.000
227001 Travel inland		16,454.000
312121 Non-Residential Buildings - Acquisition		396,811.432
	Total For Budget Output	1,001,252.188

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	GoU Development	404,735.000
	External Financing	596,517.188
	Arrears	0.000
	AIA	0.000
	Total For Project	1,001,252.183
	GoU Development	404,735.000
	External Financing	596,517.188
	Arrears	0.000
	AIA	0.000
Programme:17 Regional Balanced Development		
SubProgramme:04 Institutional Coordination		
Sub SubProgramme:06 Policy, Planning and Support Se	rvices	
Departments		
Department:001 Agricultural Planning and Development	t	
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17050106 Monitoring and Evaluation cond	ducted	
Programme Intervention: 170501 Strengthen governmen	t institutions for effective and efficient service delivery	
Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from from Acholi, Lango, Bukeddi, Teso and Karamoja conducted.	Monitoring of Acholi, Lango, Bukeddi, Teso and Karamoja not conducted.	No funds received in Q1
Monitoring of training and equipping of agricultural inspectors in regulation and enforcement undertaken.	The planned Monitoring of training and equipping of agricultural inspectors in regulation and enforcement was not done	No releases received in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	Wage Recurrent	0.000
	Non Wage Recurrent	0.00
	Arrears	0.00
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	75,922,100.058
	Wage Recurrent	5,403,189.870
	Non Wage Recurrent	3,647,901.973
	GoU Development	11,259,013.195
	External Financing	55,611,995.020
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:06 Policy, Planning and Support Services	
Departments	
Department:001 Agricultural Planning and Development	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 01060104 Regular collection and disemination of agricul	ture data undertaken
Programme Intervention: 010601 Strengthen coordination of public inequality food and food security	stitutions in design and implementation of policies including access to
Implementation of activities of the ago-industrialization programme at the parish level monitored in 50 Local Governments selected from all regions	Not monitoring done in Q1
At least 4 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	Not done
Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Budget priorities for the FY 2025/26 Prepared and submitted as planned in Q1
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 local CAADP meeting held in Q1
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	One quarter 1 performance report prepared and submitted to MoFPED
The Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 reviewed and disseminated to 135 Local Governments	Not reviewed in Q1
Implementation of the conditional Grant Guidelines to Local Governments monitored	One conditional grants negotiation meeting with LGs held in Q1
Budget Framework Paper for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Process started in Q1 with consultative meetings done, awaiting finalization and submission by 15th November
The Ministerial Policy Statement for FY 2025/2026 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development.	Not planned for Q1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and disemination of agricul	lture data undertaken
Programme Intervention: 010601 Strengthen coordination of public in quality food and food security	stitutions in design and implementation of policies including access to
Global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.	Initiated and preparation process still on-going, first draft copy in place awaiting further consultations for stakeholder inputs
MAAIF strategic plan for the Financial year 2025-26 to 2029-2030 developed	Process initiated and on-going with consultations done with some stakeholders, working drafts in place
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For Bu	dget Output 0.000
Wage Recurre	ent 0.000
Non Wage Re	current 0.000
Arrears	0.000
AIA	0.000
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 01060104 Regular collection and disemination of agricul	lture data undertaken
Programme Intervention: 010601 Strengthen coordination of public in quality food and food security	stitutions in design and implementation of policies including access to
AGI Programme Monitoring and Evaluation Results Framework updated quarterly	Updated as planned with final version submitted to NPA for inclusion in NDPIV
Reviews of performance of 8 ongoing projects (Grants, Loans, and GOU-funded projects) under Agro-industrialization program coordinated and supervised	Not undertaken in Q1
Joint quarterly Agro-Industrialisation Program monitoring conducted	Not undertaken in Q1
The Joint Agro-Industrialization Program Annual Review (JAPAR) held.	Process on going with reveiw concept, Budget and programme drafted, awaiting conduct of preparatory meetings to have the JAPAR late November
3 projects supported to prepare end-of-project evaluation reports.	Initiated and process on-going, many projects that exited the PIP being considered for this review
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs Cumulative Outputs Achieved by End of		
Total For Buc	lget Output	0.000
Wage Recurre	nt	0.000
Non Wage Rec	current	0.000
Arrears		0.00
AIA		0.000
Budget Output:000027 Programme Working Group Secretariat Service	es	
PIAP Output: 01060104 Regular collection and disemination of agricul	ture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public insquality food and food security	stitutions in design and implementation of policies incl	uding access to
Quarterly Program Working Group meetings conducted	One PWG meeting for the first quarter conducted as plan	nned
Agro-Industrialisation Program activities coordinated	Activities coordinated including NDPIV planning activities	ties undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spen
Total For Buc	lget Output	0.000
Wage Recurre	nt	0.000
Non Wage Red	current	0.000
Arrears		0.000
AIA		0.000
Budget Output:010037 Agricultural data collection and management		
PIAP Output: 01060104 Regular collection and disemination of agricul	ture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public insquality food and food security	stitutions in design and implementation of policies incl	uding access to
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Not undertaken	
Food security status reports maps and bulletins prepared and disseminated	Not done in Q1	
MAAIF Annual Statistical abstract compiled	Process started but halted as field works couldn't be done	e
National Food and Agricultural Statistics system data collection and monitoring tools rolled out in the remaining Local Governments.	Not rolled in Quarter 1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spen
Total For Buc	lget Output	0.00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarterly and annual financial statements prepared

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Wa	age Recurre	ent	0.000
No	on Wage Re	current	0.000
Ar	Arrears		0.000
AL	A		0.000
То	Total For Department Wage Recurrent		0.000
Wa			0.000
No	on Wage Re	current	0.000
Ar	rears		0.00
AL	A		0.000
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 01060104 Regular collection and disemination	n of agricu	ture data undertaken	
Programme Intervention: 010601 Strengthen coordination of quality food and food security	f public in	stitutions in design and implementation of policies including access	s to
Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan	ie	First Quarter internal audit reports prepared and submitted as planned	ĺ
Assurance and advisory services provided to management on a basis	quarterly	First quarter advisory services offered to management as planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	0	UShs The	nsand
Item			Spen
То	tal For Bu	dget Output	0.000
Wa	age Recurre	ent	0.000
No	on Wage Re	current	0.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and disemination	ı of agricu	ture data undertaken	
Programme Intervention: 010601 Strengthen coordination of quality food and food security	f public in	stitutions in design and implementation of policies including access	s to
Annual board of survey undertaken		Initiated and awaiting completion and production of final report	

First quarter financial statements prepared as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060104 Regular collection and d	lisemination of ag	riculture data undertaken	
Programme Intervention: 010601 Strengthen cooquality food and food security	ordination of pub	lic institutions in design and implementation of policies in	cluding access to
The asset register Updated and Maintained		Sections of the assets register updated in Q1	
Coordination and verification of accountabilities un	dertaken	Verification of accountabilities coordinated in the quar	ter
Responses of audit queries Coordinated and compile	ed	Audit responses coordinated and managed in Q1	
Cumulative Expenditures made by the End of th Deliver Cumulative Outputs	e Quarter to		UShs Thousand
Item			Spent
	Total Fo	r Budget Output	0.000
	Wage Re	ecurrent	0.000
	Non Wag	ge Recurrent	0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000007 Procurement and Disposa	al Services		
PIAP Output: 01060104 Regular collection and d	lisemination of ag	riculture data undertaken	
Programme Intervention: 010601 Strengthen cooquality food and food security	ordination of pub	lic institutions in design and implementation of policies in	cluding access to
Annual disposal plan prepared		Not planned for Q1	
Annual disposal plan prepared 24 procurement contracts committee meetings facilities	tated	Not planned for Q1 Contracts committee activities for Q1 facilitated	
	itated	•	rce challenges
24 procurement contracts committee meetings facility		Contracts committee activities for Q1 facilitated	rce challenges
24 procurement contracts committee meetings facilitated Atleast 8 evaluation committee meetings facilitated		Contracts committee activities for Q1 facilitated One evaluation meeting undertaken in Q1 due to resou	rce challenges
24 procurement contracts committee meetings facilitated Atleast 8 evaluation committee meetings facilitated 8 department staff trained in use of the EGP system	n in 20 LGs	Contracts committee activities for Q1 facilitated One evaluation meeting undertaken in Q1 due to resou Not undertaken in Q1	rce challenges UShs Thousand
24 procurement contracts committee meetings facility. Atleast 8 evaluation committee meetings facilitated 8 department staff trained in use of the EGP system. Contract execution monitoring activities Undertaken. Cumulative Expenditures made by the End of the	n in 20 LGs	Contracts committee activities for Q1 facilitated One evaluation meeting undertaken in Q1 due to resou Not undertaken in Q1	
24 procurement contracts committee meetings facilitated Atleast 8 evaluation committee meetings facilitated 8 department staff trained in use of the EGP system Contract execution monitoring activities Undertaken Cumulative Expenditures made by the End of th Deliver Cumulative Outputs	n in 20 LGs e Quarter to	Contracts committee activities for Q1 facilitated One evaluation meeting undertaken in Q1 due to resou Not undertaken in Q1	UShs Thousand
24 procurement contracts committee meetings facilitated Atleast 8 evaluation committee meetings facilitated 8 department staff trained in use of the EGP system Contract execution monitoring activities Undertaken Cumulative Expenditures made by the End of th Deliver Cumulative Outputs	n in 20 LGs e Quarter to	Contracts committee activities for Q1 facilitated One evaluation meeting undertaken in Q1 due to resou Not undertaken in Q1 Not contracts monitoring done in Q1 r Budget Output	UShs Thousand Spent
24 procurement contracts committee meetings facilitated Atleast 8 evaluation committee meetings facilitated 8 department staff trained in use of the EGP system Contract execution monitoring activities Undertaken Cumulative Expenditures made by the End of th Deliver Cumulative Outputs	n in 20 LGs e Quarter to Total Fo Wage Re	Contracts committee activities for Q1 facilitated One evaluation meeting undertaken in Q1 due to resou Not undertaken in Q1 Not contracts monitoring done in Q1 r Budget Output	UShs Thousand Spent 0.000 0.000
24 procurement contracts committee meetings facilitated Atleast 8 evaluation committee meetings facilitated 8 department staff trained in use of the EGP system Contract execution monitoring activities Undertaken Cumulative Expenditures made by the End of th Deliver Cumulative Outputs	n in 20 LGs e Quarter to Total Fo Wage Re	Contracts committee activities for Q1 facilitated One evaluation meeting undertaken in Q1 due to resou Not undertaken in Q1 Not contracts monitoring done in Q1 r Budget Output courrent	UShs Thousand Spent 0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and disemination of agr	riculture data undertaken
Programme Intervention: 010601 Strengthen coordination of publiquality food and food security	ic institutions in design and implementation of policies including access to
Political leadership allowances and emoluments paid	Quarterly Political leadership allowances paid as per plan to enable them effectively undertake oversight roles
Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country	Supervision of programme activities not undertaken in the quarter as per plan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousa
Item	Spe
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,035.1
227001 Travel inland	249,841.2
227004 Fuel, Lubricants and Oils	100,000.0
Total For	Budget Output 496,876.3
Wage Rec	current 0.0
Non Wage	e Recurrent 496,876.3
Arrears	0.0
AIA	0.0
Budget Output:000011 Communication and Public Relations	
PIAP Output: 01060104 Regular collection and disemination of agr	riculture data undertaken
Programme Intervention: 010601 Strengthen coordination of public quality food and food security	ic institutions in design and implementation of policies including access to
Various Ministry media platforms updated.	Not done in the quarter
Ministry data and information Collected, updated and maintained	No data collected in Q1
Stakeholder engagements, public relations, and Ministry image coordinated	Not undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousa
Item	Spe
Total For	Budget Output 0.0
Wage Rec	current 0.0
Non Wag	e Recurrent 0.0
Arrears	0.0
AIA	0.0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000014 Administrative and Support S	Services		
PIAP Output: 01060104 Regular collection and disen	nination of agricu	llture data undertaken	
Programme Intervention: 010601 Strengthen coordin quality food and food security	nation of public ir	nstitutions in design and implementation of policies including access to	
Regular supply of utilities (i.e. electricity, water and comservices, cleaning services and guarding services)	nmunication	Payment for utilities done as planned	
Coordination and management of administration services	S	Coordination and administration services undertaken as planned	
Manage the Ministry security and sanitary services mont	thly.	Ministry security and sanitary services managed monthly for the 3 months of the quarter	
Technical oversight supervision of Agro-Industrialisation undertaken in all 4 regions of the country.	n activities	Not undertaken as per plan	
Quarterly Maintenance of the Ministry stores and vehicle	es done	Stores maintained though vehicles couldn't be maintained as planned	
Maintenance and management of assorted ICT infrastruc	cture undertaken	No ICT infrastructure maintained and managed in the first quarter	
Management of Ministry fixed assets (i.e. land and buildings)		No serious maintenance activities undertaken in the first quarter except for cost neutral maintenance activities	
National and International collaborations coordinated		Collaborations coordinated though commitments not honored in Q1	
		8	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to		
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to	UShs Thousand	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs Item	arter to	UShs Thousand Spent	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to	UShs Thousand Spent 100,000.000	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs Item 223001 Property Management Expenses	arter to	UShs Thousand Spent 100,000.000 100,000.000 70,000.000	
Cumulative Expenditures made by the End of the Quinter Cumulative Outputs Item 223001 Property Management Expenses 223004 Guard and Security services		UShs Thousand Spent 100,000.000 100,000.000 70,000.000	
Cumulative Expenditures made by the End of the Quinter Cumulative Outputs Item 223001 Property Management Expenses 223004 Guard and Security services		UShs Thousand	
Cumulative Expenditures made by the End of the Quinter Cumulative Outputs Item 223001 Property Management Expenses 223004 Guard and Security services	Total For Bu	UShs Thousand	
Cumulative Expenditures made by the End of the Quinter Cumulative Outputs Item 223001 Property Management Expenses 223004 Guard and Security services	Total For Bu	UShs Thousand	
Cumulative Expenditures made by the End of the Quinter Cumulative Outputs Item 223001 Property Management Expenses 223004 Guard and Security services	Total For Bu Wage Recurr Non Wage Re	Spent 100,000.000 100,000.000 70,000.000 270,000.000 ent 0.000 ecurrent 270,000.000 270,000.000	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs Item 223001 Property Management Expenses 223004 Guard and Security services 223005 Electricity	Total For Bu Wage Recurr Non Wage Re Arrears	Spent 100,000.000 100,000.000 70,000.000 270,000.000 ent 0.000 ecurrent 270,000.000 0.00	
Cumulative Expenditures made by the End of the Queliver Cumulative Outputs Item 223001 Property Management Expenses 223004 Guard and Security services 223005 Electricity Budget Output:010066 Support to Agricultural Train	Total For Bu Wage Recurr Non Wage Re Arrears AIA	Spent 100,000.000 100,000.000 70,000.000 270,000.000 ent 270,000.000 ecurrent 270,000.000 0.000	
Cumulative Expenditures made by the End of the Queliver Cumulative Outputs Item 223001 Property Management Expenses 223004 Guard and Security services 223005 Electricity Budget Output:010066 Support to Agricultural Train PIAP Output: 01060104 Regular collection and disented	Total For Bu Wage Recurr Non Wage Re Arrears AIA sing Institutions	Spent 100,000.000 100,000.000 70,000.000 270,000.000 ent 270,000.000 ecurrent 270,000.000 0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarte	r
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousan
Item			Spen
Tota	l For Buc	lget Output	0.00
Wag	e Recurre	nt	0.00
Non	Wage Red	current	0.00
Arre	ars		0.00
AIA			0.00
Tota	l For Dep	partment	766,876.37
Wag	e Recurre	nt	0.00
Non	Wage Red	current	766,876.37
Arre	ars		0.00
AIA			0.00
Department:004 Human Resource Management			
Budget Output:000005 Human Resource Management			
PIAP Output: 01060104 Regular collection and disemination of	of agricul	ture data undertaken	
Programme Intervention: 010601 Strengthen coordination of quality food and food security	public ins	stitutions in design and implementation of policies	s including access to
52 Fitness sessions conducted in order to build human resource ca agriculture staff.	pacity of	Not undertaken in Q1 of FY2024/25	
20 newly recruited staff Inducted.		Not for Q1	
MAAIF structure reviewed to accommodate its Agencies.		Done and process still on-going, Draft structure in pstakeholder inputs for finalization	place awaiting
Pension and Gratuity paid to the retired MAAIF staff		Pension and gratuity paid to recipients as planned	
Salaries for traditional/ permanent MAAIF staff paid.		Salaries for traditional/ permanent MAAIF staff and per plan	l contract staff paid as
40 promoted officers trained in supervisory, skills and management.		Not for first quarter	
Four (4) quarterly rewards and sanctions committee meetings held	1.	Not undertaken in Q1	
MAAIF training needs assessment undertaken.		Assessment forms designed but activity not underta	ken in Q1
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.		Not undertaken in Q1	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by E	nd of Quarter
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
211101 General Staff Salaries			5,189,177.127
273104 Pension			2,258,551.710
	Total For Bu	dget Output	7,447,728.837
	Wage Recurre	ent	5,189,177.127
	Non Wage Re	current	2,258,551.710
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgetin	ng services		
PIAP Output: 01060104 Regular collection and	d disemination of agricu	ture data undertaken	
Programme Intervention: 010601 Strengthen of quality food and food security	coordination of public in	stitutions in design and implementati	ion of policies including access to
		To	W '1' ' '1 1' O1
Provide support to National Leadership Centre K	ampilingisa	Support to National Leadership Centroplan	e Kampilingisa provided in Q1 as per
Provide support to National Leadership Centre K Cumulative Expenditures made by the End of Deliver Cumulative Outputs			e Kampilingisa provided in Q1 as per UShs Thousand
Cumulative Expenditures made by the End of			
Cumulative Expenditures made by the End of Deliver Cumulative Outputs			UShs Thousand
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item		plan	UShs Thousand
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to	plan dget Output	UShs Thousand Spent 100,000.000
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu	dget Output	UShs Thousand Spent 100,000.000 100,000.000
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the Quarter to Total For Bu Wage Recurre	dget Output	UShs Thousand Spent 100,000.000 100,000.000 0.000
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	Total For Bu Wage Recurre	dget Output	UShs Thousand Spent 100,000.000 100,000.000 0.000 100,000.000
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	Total For Bu Wage Recurre Non Wage Re Arrears AIA	dget Output	UShs Thousand Spent 100,000.000 100,000.000 0.000 100,000.000 0.000
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 282301 Transfers to Government Institutions	Total For Bu Wage Recurre Non Wage Re Arrears AIA pport Services	dget Output ent current	UShs Thousand Spent 100,000.000 100,000.000 0.000 100,000.000 0.000
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 282301 Transfers to Government Institutions Budget Output:000014 Administrative and Su	Total For Bu Wage Recurre Non Wage Re Arrears AIA pport Services d disemination of agricu	dget Output ent current	UShs Thousand Spent 100,000.000 100,000.000 0.000 100,000.000 0.000 0.000
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 282301 Transfers to Government Institutions Budget Output:000014 Administrative and Supplied PiAP Output: 01060104 Regular collection and Programme Intervention: 010601 Strengthen of	Total For Bu Wage Recurre Non Wage Re Arrears AIA pport Services d disemination of agricu coordination of public in	dget Output ent current	UShs Thousand Spent 100,000.000 100,000.000 0.000 100,000.000 0.000 0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

ual Planned Outputs Cumulative Outputs Achieved by End o			f Quarter
Cumulative Expenditures made by the End of the Q Deliver Cumulative Outputs	Quarter to		UShs Thousan
Item			Spen
211102 Contract Staff Salaries			214,012.74
282301 Transfers to Government Institutions			99,960.00
	Total For Bu	dget Output	313,972.74
	Wage Recurre	ent	214,012.74
	Non Wage Re	current	99,960.00
	Arrears		0.00
	AIA		0.000
Budget Output:010066 Support to Agricultural Trai	ining Institutions		
PIAP Output: 01060104 Regular collection and dise	mination of agricu	ture data undertaken	
Programme Intervention: 010601 Strengthen coordiquality food and food security	ination of public in	stitutions in design and implementation of	f policies including access to
Support provided to Fisheries Training Institute.		Not supported in Quarter 1	
Cumulative Expenditures made by the End of the Q Deliver Cumulative Outputs	Quarter to		UShs Thousand
	Quarter to		
Deliver Cumulative Outputs	Quarter to Total For Bu	dget Output	Spen
Deliver Cumulative Outputs		•	Spen 0.000
Deliver Cumulative Outputs	Total For Bu	ent	Spen 0.000 0.000
Deliver Cumulative Outputs	Total For Bu Wage Recurre	ent	Spen 0.000 0.000 0.000
Deliver Cumulative Outputs	Total For Bu Wage Recurre	ent	Spen 0.000 0.000 0.000
Deliver Cumulative Outputs	Total For Bu Wage Recurre Non Wage Re Arrears	ent current	Spen 0.000 0.000 0.000 0.000
Deliver Cumulative Outputs	Total For Bu Wage Recurre Non Wage Re Arrears AIA	partment	Spen 0.000 0.000 0.000 0.000 7,861,701.580
Deliver Cumulative Outputs	Total For Bu Wage Recurre Non Wage Re Arrears AIA Total For De	partment ent	\$\text{Spen}\$ 0.000 0.000 0.000 0.000 0.000 7,861,701.580 5,403,189.870
Deliver Cumulative Outputs	Total For Bu Wage Recurre Non Wage Re Arrears AIA Total For De Wage Recurre	partment ent	7,861,701.586 5,403,189.876 2,458,511.716
Deliver Cumulative Outputs	Total For Bu Wage Recurre Non Wage Re Arrears AIA Total For De Wage Recurre Non Wage Re	partment ent	7,861,701.586 5,403,189.876 2,458,511.716
Deliver Cumulative Outputs	Total For Bu Wage Recurre Non Wage Re Arrears AIA Total For De Wage Recurre Non Wage Re Arrears	partment ent	7,861,701.586 5,403,189.876 2,458,511.716
Deliver Cumulative Outputs Item	Total For Bu Wage Recurre Non Wage Re Arrears AIA Total For De Wage Recurre Non Wage Re Arrears AIA	partment ent	Spen 0.000 0.000 0.000 0.000 7,861,701.580 5,403,189.870 2,458,511.710 0.000 0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01060104 Regular collection and disemination of agricul	ture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public insquality food and food security	stitutions in design and implementation of policies including access to	
Contract staff salaries paid	Contract staff salaries paid (for the months; July, August and September 2024)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
Total For Buc	dget Output 0.000	
GoU Develop	ment 0.000	
External Finar	neing 0.000	
Arrears	0.000	
AIA	0.000	
Total For Pro	ject 0.000	
GoU Develop	ment 0.000	
External Finar	neing 0.000	
Arrears	0.000	
AIA	0.000	
Project:1618 Retooling of Ministry Agriculture, Animal Industry and F	Tisheries Tisheries	
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 010412024 Institutional Coordination & Management St	rengthened	
Programme Intervention: 010601 Strengthen coordination of public insquality food and food security	stitutions in design and implementation of policies including access to	
50 Desktop computers and 20 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	Not procured in Q1 because the available funds were inadequate	
30 Newly recruited Agriculture Extension Staff in all districts inducted.	No induction conducted in Q1 because of no funds	
200 staff trained in career and performance improvement courses.	No training undertaken in Q1 because of no funds	
MAAIF client charter developed and disseminated.	Client charter not developed in Q1 because of no funds	
MAAIF land surveyed and titled	MAAIF was not surveyed in the first quarter because of lack of funds	
Schemes of service for 2 departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed	Draft schemes of service for the department of extension and skills management developed awaiting finalization	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1618 Retooling of Ministry Agriculture, Animal Industry and F	Tisheries Transport of the Control o	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
211102 Contract Staff Salaries	6,550.948	
212101 Social Security Contributions	5,346.900	
212103 Incapacity benefits (Employees)	2,000.000	
221008 Information and Communication Technology Supplies.	99,989.300	
221011 Printing, Stationery, Photocopying and Binding	5,800.000	
221016 Systems Recurrent costs	40,000.000	
223001 Property Management Expenses	300,000.000	
227001 Travel inland	100,000.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	10,000.000	
Total For Buc	dget Output 594,687.148	
GoU Develop	ment 594,687.148	
External Finar	ncing 0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01060104 Regular collection and disemination of agricul	ture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public insquality food and food security	stitutions in design and implementation of policies including access to	
MAAIF HIV control Policy and master plan Implemented	MAAIF HIV control Policy and master plan partly Implemented in Q1	
A total of 30,000 condoms for male and female staff procured and distributed in all Ministry offices	No new Condoms for male and female staff procured and distributed in Q1	
2 health camps organized for all staff to support HIV testing among others	Preparatory meetings held in Q1 for the Organisation of the health camp	
Atleast 300 male and female staff infected and affected by HIV counselled	No counseling services offered in Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000	
221003 Staff Training	100,000.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

nnual Planned Outputs Cumulative Outputs Achieved by End of Quarter			of Quarter
Project:1618 Retooling of Ministry Agriculture, A	nimal Industry and l	Fisheries	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to		UShs Thousand
Item			Spent
227001 Travel inland			29,435.600
227004 Fuel, Lubricants and Oils			30,000.000
	Total For Bu	dget Output	189,435.600
	GoU Develop	oment	189,435.600
	External Fina	ncing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Pro	oject	784,122.748
	GoU Develop	oment	784,122.748
	External Fina	ncing	0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:02 Agricultural Production and 1	Productivity		
Sub SubProgramme:01 Agriculture Extension Se	rvices		
Departments			
Department:001 Agriculture Extension and Skills	Management		
Budget Output:010038 Agricultural extension co-	ordination		
PIAP Output: 01041102 Innovative Extension mo	dels service delivery	models scaled up	
Programme Intervention: 010411 Strengthen the	agricultural extension	n system	
2 Pre-season planning and review meetings held in a	ll the 9 ZARDIs.	Not done in quarter	
Quarterly technical supervision of Agricultural Externation 15 District Local Governments undertaken.	nsion providers in all	Not done in the quarter	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to		UShs Thousand
Item			Spent
	Total For Bu	dget Output	0.000
	Wage Recurre	ent	0.000
	Non Wage Re	ecurrent	0.000
	Arrears		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quan	rter
AIA		0.000
Total For De	epartment	0.000
Wage Recurr	ent	0.000
Non Wage Ro	ecurrent	0.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub Sub Duogramm at 02 Agricultura Infrastructure and Machanization	. Davidonment	
Sub SubProgramme: 02 Agriculture Infrastructure and Mechanization Departments	Теменоринент	
Department:001 Agricultural Infrastructure, Mechanisation and Water	or for Agricultural Production	
Budget Output:010065 Support to agricultural mechanisation	i ioi Agriculturai i roduction	
PIAP Output: 01040501 Assorted sets of Agric mechanization equipme	ont acquired and danloyed	
Programme Intervention: 010405 Increase access to and use of agriculture of the control of the c		
5 sets of heavy earth moving equipment maintained (Major and Routine Maintenance)	Not undertaken in Q1	
Quarterly visits to Monitor and supervise civil works on Acomai and Atari irrigation schemes as well as small/micro-scale irrigation schemes under the UGiFT undertaken		
10 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions	Not done in the first quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item		Spent
Total For Bu	idget Output	0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040602 Land, water and soil conservation practices str	rengthened
Programme Intervention: 010406 Promote sustainable land and enviro	nment management practices in line with the agroecological needs:
60 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that youth and women benefit.	Not done in Q1
World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservation practices and technologies	Not planned for Q1
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For Bu	dget Output 0.000
Wage Recurre	nt 0.000
Non Wage Re	current 0.000
Arrears	0.000
AIA	0.000
Total For Dep	partment 0.000
Wage Recurre	nt 0.000
Non Wage Re	current 0.000
Arrears	0.000
AIA	0.000
Development Projects	
Project:1323 The Project on Irrigation Scheme Development in Centra	l 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
Land acquisition through compensation of Project Affected Persons undertaken.	-Compensation of PAPs to a tune of 100 million under processingSubmission of Valuation Report No. 2 to the Chief Government Valuer so as to clear outstanding properties doneGrievance redress meetings held to sort land related complaints to pave way for works commencement along the acquisition corridor.
Quarterly visits for monitoring and supervision of preliminary construction works for the development of Atari Irrigation Scheme undertaken	-Monitoring of Contractor's mobilization and start-up activities undertaken. Site visit the project site made by the new Planning specialist to ascertain the volume of works to be done.

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Twenty(20) 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.

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1323 The Project on Irrigation Scheme Develop	ment in Centra	al and Eastern Uganda (PISD)-JICA Supported Project
PIAP Output: 01040401 23 new irrigation schemes const	tructed.	
Programme Intervention: 010404 Increase access and us	se of water for	agricultural production
Construction of Atari irrigation scheme undertaken.		-Contractor base camp setting up ongoing at 80% physical progress. MAAIF will be hosting a meeting to kickstart the Atari project. This meeting will be attended by the counties, the contractor, the consultants, and JICA. The MAAIF commissioner has given the green light to begin the construction works in early November The construction works will be completed in 2 years. The groundbreaking ceremony, which the minister may attend at the site, is supposed to be held before mid-November.
Cumulative Expenditures made by the End of the Quart	ter to	UShs Thousand
Deliver Cumulative Outputs		
Item		Spend
	Total For Bu	dget Output 0.000
	GoU Develop	ment 0.000
	External Finan	neing 0.000
	Arrears	0.000
	AIA	0.000
	Total For Pro	oject 0.000
	GoU Develop	ment 0.000
	External Finan	ncing 0.000
	Arrears	0.000
AIA		0.000
Project:1357 Improving Access and Use of Agricultural	Equipment and	d Mechanisation through the use of labour saving technologies
Budget Output:000017 Infrastructure Development and	Management	
PIAP Output: 01040402 Multi-purpose water developme	ent schemes inc	cluding valley dams, valley tanks developed
Programme Intervention: 010404 Increase access and us	se of water for	agricultural production
5,000 acres of land bush opened/cleared, and 250 km of farmarket linkage roads opened up/Rehabilitated.	m access and	Total of 167.24 acres confirmed in the quarter out of the total 2500 acres planned for the quarter because of limited funds
Construction of Kembogo aquaculture demonstration Centre acre ponds completed.	e with 15 one-	Kembogo aquaculture demonstration center constructed with 15 one acre ponds

Process for construction of Valley tanks, dams, ponds and on farm water

cubic meters in all the four regions initiated in Q1

Harvesting and storage infrastructure of capacity between 7,500 to 50,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of Qu	ıarter
Project:1357 Improving Access and Use of Agricultural Equip	oment and	l Mechanisation through the use of labour sa	ving technologies
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			13,970.000
227004 Fuel, Lubricants and Oils			541,860.000
Tota	al For Bu	dget Output	555,830.000
Gol	J Develop	ment	555,830.000
Exte	ernal Finai	ncing	0.000
Arre	ears		0.000
AIA			0.000
Budget Output:010057 Mechanisation service centres and far	m access	roads	
PIAP Output: 01040501 Assorted sets of Agric mechanization	equipme	nt acquired and deployed	
Programme Intervention: 010405 Increase access to and use of	of agricult	tural mechanisation	
Quarterly supervision and technical consultancies of civil works to construction of water facilities undertaken.	for	Supervision and technical consultancies for civil works undertaken in the first quarter as planned	
250 Walking tractors procured and distributed equitably across all regions		Initiated the procurement process of 250 walki implements for agricultural mechanization as paging	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousana
Item			Spent
225204 Monitoring and Supervision of capital work			22,440.500
Tota	al For Bu	dget Output	22,440.500
Gol	J Develop	ment	22,440.500
External Financing		0.000	
Arrears		0.000	
AIA			0.000
Budget Output:010065 Support to agricultural mechanisation	1		
PIAP Output: 01040501 Assorted sets of Agric mechanization	equipme	nt acquired and deployed	
Programme Intervention: 010405 Increase access to and use of			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1357 Improving Access and Use of Agricultural Equipment ar	d Mechanisation through the use of labour saving technologies
PIAP Output: 01040501 Assorted sets of Agric mechanization equipm	ent acquired and deployed
Programme Intervention: 010405 Increase access to and use of agricu	ltural mechanisation
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Yet to be done after procurement of the tractors
Quarterly visits undertaken to supervise and monitor civil works during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards	Team from the department undertook Supervision and monitoring for civil works undertaken in all project districts in Q1
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	243,549.250
212101 Social Security Contributions	35,104.000
Total For Bu	idget Output 278,653.250
GoU Develo	pment 278,653.250
External Fina	ancing 0.000
Arrears	0.000
AIA	0.000
Total For Pr	roject 856,923.750
GoU Develo	pment 856,923.750
External Fina	ancing 0.000
Arrears	0.000
AIA	0.000
Project:1520 Building Resilient Communities, Wetland Ecosystems ar	d Associated Catchments in Uganda
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 01040404 Solar powered water supply and small-scale i	rrigation systems developed.
Programme Intervention: 010404 Increase access and use of water for	agricultural production
Construction of fish ponds in Western Uganda supervised to ensure adherence to designs and plans.	The Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans in Q1
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
227001 Travel inland	5,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	nned Outputs Achieved by End of Quarter		arter
Project:1520 Building Resilient Communitie	es, Wetland Ecosystems an	d Associated Catchments in Uganda	
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			5,000.000
	Total For Bu	dget Output	10,000.000
	GoU Develop	oment	10,000.000
	External Fina	ncing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Pro	oject	10,000.000
	GoU Develop	oment	10,000.000
	External Fina	ncing	0.000
	Arrears		0.000
	AIA		0.000
Project:1661 Irrigation For Climate Resilier	nce Project Profile		
Budget Output:010069 Support to irrigation	schemes		
PIAP Output: 01040401 23 new irrigation so	chemes constructed.		
Programme Intervention: 010404 Increase a	access and use of water for	agricultural production	
Quarterly Monitoring and supervision visits un districts.	dertaken in seven project	The Ministry team undertook Monitoring and s micro-scale and small scale irrigation schemes governments of Isingiro and Kanungu in the fir	in the district local
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spent
	Total For Bu	dget Output	0.000
	GoU Develop	oment	0.000
	External Fina	ncing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Pro	oject	0.000
	GoU Develop	oment	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Project:1786 Uganda Climate Smart Agricultural Trnasformation Proj	ject (UCSATP)
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 01040402 Multi-purpose water development schemes ind	cluding valley dams, valley tanks developed
Programme Intervention: 010404 Increase access and use of water for	agricultural production
100 Deep production wells established in project districts	Sites identified
Community fish cage facilities on water bodies (L. Victoria and Albert) established	Not planned for the First Quarter
200 ponds constructed and stocked for beneficiaries in selected districts	This activity wasn't planned for the quarter
4 Strategic and large multipurpose dams for drought proofing, irrigation, aquaculture and livestock watering developed.	Sites for the strategic dams was identified, despite this not being planned for the quarter
Small scale irrigation schemes (5-10acres) in established in the 9 ZARDIs to support all year round seed production	Not undertaken in the first quarter due to non receipt of project funds in the first quarter
Sixty(60) Agroclimatic weather stations procured and equipped	Specifications for the new weather stations developed
PIAP Output: 01040501 Assorted sets of Agric mechanization equipme	nt acquired and deployed
Programme Intervention: 010405 Increase access to and use of agricult	tural mechanisation
Efficient National Animal laboratory system developed for disease detection, diagnosis and response.	The Terms of Reference for recruitment of consultant have been developed ready for advert
Technical capacity of 300 MAAIF and extension staff built in agrometeorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Not undertaken in the quarter because no project funds were received in Q1
High processing specialized ICT equipment(2 servers, 2 supercomputers, 10 High Processing Computers) acquired to run Dynamical Models	Not done in the quarter because of no project funds in quarter one
The National Seed Testing Labaratory at kawanda equiped with assorted laboratory equipment	Specifications for equipment developed and under review
16 Seed multiplication infrastructure facilities established in 16 stations (PARIs, satellite stations and NARO Holdings)	Preliminary assessments and designs for 2 facilities completed
9 Mother gardens established to support production of early generation seed for priority value chains at the ZARDIs	Not done in Q1 because of no funds received
9 On farm small/micro-irrigation systems established for farmers and farmer groups to support climate smart Agriculture.	Not done in Q1 because of no funds received
40 Solar powered rain water harvesting/valley tanks developed for small scale irrigation, aquaculture and animal watering	The districts submitted the locations of the valley tanks for verification and subsequent designs

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1786 Uganda Climate Smart Agricultural Trnasformation Proj	ect (UCSATP)	
PIAP Output: 01040501 Assorted sets of Agric mechanization equipme	nt acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricult	tural mechanisation	
38 feed conservation units (hay barns, standing hay fields, and silage banks) established	Not done because of no funds in quarter one	
10 pasture fields and/or fodder banks of 100 acres each established	Not established because of no funds received in quarter 1	
397 Kms of Farm to market access Roads and choke points Rehabilitated in different Local Governments	Not constructed in the quarter because of lack of funds	
Soil organic carbon monitoring, reporting and verification system established.	The specifications and equipment for the set of the MRV system were developed	
Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere revamped	Not done because of lck of funds in Q1, Project funds not received	
The National bull stud and national semen evaluation centre rehabilitated and stocked	Not undertaken because of lack of funds in Q1	
Eight (8) Regional Community Breeding Outreach satellite centres established and equipped to serve all regions	Not done in Q1 because of failure to receive project funds	
3 regional crop disease and pest diagnostic laboratories constructed, equipped and operationalized in Serere, Mbarara, Rubona	Not constructed in the quarter because of lack of funds in the quarter for implementation of the works	
One fisheries disease diagnostic lab, Brood stock and indoor hatcheries established at the Aquaculture research and development centre (Kajjansi)	During the reporting period, the assessments and detailed discussions were held with the user department to inform designs and renovations	
1 Seed Storage facility(500MT) established in each of 9 ZARDIs	Preliminary Assessments have been undertaken in 2 of the ZARDIs	
National agricultural data center and Logistics hub to support agricultural data generation and dissemination constructed	Structural and architectural designs have been developed for approval	
4 Agricultural mechanization centers established, equipped and operationalized.	Cost estimates and concepts developed	
4 Integrated laboratories for Plant and Animal/ diagnostic centers for crop and livestock pests and diseases established and equipped at borders and selected districts	Not undertaken as per plan because of lack of funds in Q1	
40 green houses procured and installed for selected farmers involved in horticulture	Not installed in Q1 because of lack of funds of the project in quarter one	
36 parish-based Artificial Insemination holding grounds constructed and equipped	Not constructed in the first quarter because of lack of funds	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

		Cumulative Outputs Achieved by E	nd of Quarter
Project:1786 Uganda Climate Smart Agricul	tural Trnasformation Proj	ect (UCSATP)	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spen
225204 Monitoring and Supervision of capital v	work		53,176.020
	Total For Bu	lget Output	53,176.020
	GoU Develop	ment	53,176.020
	External Finar	ncing	0.000
	Arrears		0.000
	AIA		0.000
Budget Output:010065 Support to agricultur	ral mechanisation		
PIAP Output: 01040501 Assorted sets of Agr	ic mechanization equipme	nt acquired and deployed	
Programme Intervention: 010405 Increase ad	ccess to and use of agricult	ural mechanisation	
60 Tractors and matching implements Procured Project Districts	and distributed in different	Not done in Q1 because of failure to 1	receive project funds in the quarter
300 Walking Tractors Procured and distributed	to Project Beneficiaries	Not done in Q1 because of failure to 1	receive project funds in the quarter
from different Project Districts	•	That done in Q1 occurse of function to	eceive project funds in the quarter
from different Project Districts Cumulative Expenditures made by the End of		Two done in Q1 occuse of famore to f	UShs Thousand
from different Project Districts		Two done in Q1 occuse of famore to f	
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs			UShs Thousand
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to	lget Output	UShs Thousand Spen 0.000
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to Total For Buc	lget Output	UShs Thousand Spen 0.000
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Total For Bud	lget Output	UShs Thousand Spen: 0.000 0.000 0.000
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Total For Bud GoU Develop External Finan	lget Output	UShs Thousand
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Total For Bud GoU Develop External Finan	lget Output ment acing	UShs Thousand Spent 0.000 0.000 0.000 0.000
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Total For Bud GoU Develop External Finan Arrears AIA	lget Output ment acing	UShs Thousand Spen 0.000 0.000 0.000 0.000 53,176.020
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Total For Bud GoU Develop External Finar Arrears AIA Total For Pro	lget Output ment acing ject ment	UShs Thousand Spen 0.000 0.000 0.000 0.000 53,176.020 53,176.020
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Total For Bud GoU Develop External Finar Arrears AIA Total For Pro	lget Output ment acing ject ment	UShs Thousand 0.000 0.000 0.000 0.000 0.000 53,176.020 53,176.020 0.000
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Total For Bud GoU Develop External Finar Arrears AIA Total For Pro GoU Develop	lget Output ment acing ject ment	UShs Thousand 0.000 0.000 0.000 0.000 0.000 53,176.020 0.000 0.000 0.000
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	Total For Bud GoU Develop External Finar Arrears AIA Total For Pro GoU Develop External Finar Arrears	lget Output ment acing ject ment	UShs Thousand 0.000 0.000 0.000 0.000 0.000 53,176.020 0.000 0.000 0.000
from different Project Districts Cumulative Expenditures made by the End of Deliver Cumulative Outputs	Total For Bud GoU Develop External Finar Arrears AIA Total For Pro GoU Develop External Finar Arrears	lget Output ment acing ject ment	UShs Thousand Spent 0.000 0.000 0.000 0.000 0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:010074 Vector and disease control	I	
PIAP Output: 01041002 Disease diagnosis and con	ntrol capacity and f	acilities developed and equipped
Programme Intervention: 010410 Strengthen syst	ems for managemen	nt of pests, vectors and diseases:
2 strategies for control of FMD and CBPP developed	I	A draft PCP-FMD strategy developed as per FAO/WOAH guidance to be presented to the MAAIF Top Management for consideration A draft cost recovery implementation plan developed Three Technical meetings to discuss strategies for control of FMD and CBPP undertaken in Q1
6 disease surveys and investigations for priority anin zoonoses in the country undertaken to ascertain disease confirm outbreaks for appropriate disease control int	ase situations and	One ecological survey for areas around Lake Victoria and Mountainous regions undertaken for RVF, Anthrax undertaken
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to	UShs Thousana
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting	g allowances)	24,790.000
	Total For B	udget Output 24,790.000
	Wage Recur	rent 0.000
	Non Wage F	Recurrent 24,790.000
	Arrears	0.000
	AIA	0.000
	Total For D	epartment 24,790.000
	Wage Recur	rent 0.000
	Non Wage F	Recurrent 24,790.000
	Arrears	0.000
AIA		0.000
Department:002 Animal Production		
Budget Output:010039 Animals and Animal Prod	ucts promotion	
PIAP Output: 01041205 Quality inputs on the ma	rket	
Programme Intervention: 010412 Strengthen the grades	agricultural inputs	markets and distribution systems to adhere to quality standards and
grades		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs m grades	arkets and distribution systems to adhere to quality standards and
8 meat export grade abattoirs, and 5 animal product processing establishments inspected and certified to facilitate national and international trade.	Not done
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	Not undertaken
5 regulations and 15 standards for animal feeds developed for all feed producers	Not undertaken in the first quarter
Capacity building of 60 extension staff and farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected South Western Uganda districts	Not done in the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
Total For Buc	dget Output 0.00
Wage Recurre	ent 0.000
Non Wage Re	current 0.00
Arrears	0.00
AIA	0.00
Total For De	partment 0.00
Wage Recurre	ent 0.00
Non Wage Re	current 0.000
Arrears	0.000
AIA	
Department:003 Entomology	
Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickn	ess
PIAP Output: 01041002 Disease diagnosis and control capacity and fac	cilities developed and equipped
Programme Intervention: 010410 Strengthen systems for management	of pests, vectors and diseases:
Assorted materials and acaricides for control of tsetse and trypanosomiasis	Not undertaken in quarter 1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041002 Disease diagnosis and control capacity and fac	cilities developed and equipped
Programme Intervention: 010410 Strengthen systems for management	of pests, vectors and diseases:
Staff of the Coordinating Office for Control of trypanosomiasis in Uganda to be retired in FY 2024/25 compensated.	COCTU staff rationalized into Entomology. Two technical staff interviewed by PSC
Tsetse control activities implemented in highly infested areas i.e National parks	Task force meetings conducted to draft containment strategy for tsetse control, Not yet complete
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For Buc	dget Output 0.000
Wage Recurre	ent 0.000
Non Wage Re	current 0.000
Arrears	0.000
AIA	0.000
Budget Output:010074 Vector and disease control	
PIAP Output: 01041002 Disease diagnosis and control capacity and fac	cilities developed and equipped
Programme Intervention: 010410 Strengthen systems for management	of pests, vectors and diseases:
GIS-based data on tsetse population density collected from 40 districts to help in determining the control methods and generation of distribution maps. National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and tick, for decision support	Eight (8) districts covered
50 district entomologists selected from all regions trained in improved api- culture husbandry.	Not undertaken in Q1
50 entomologists from selected District Local Government from all regions trained in community based tsetse control techniques.	Not done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For Bu	dget Output 0.000
Wage Recurre	ent 0.000
Non Wage Re	current 0.000
Arrears	0.000
AIA	0.000
Total For De	partment 0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of O	Quarter
	Wage Recu	rrent	0.000
	Non Wage	Recurrent	0.00
	Arrears		0.00
	AIA		0.00
Development Projects			
Project:1493 Developing a Market - Oriented & Env	ironmentally Su	stainable Beef Meat Industry	
Budget Output:000017 Infrastructure Development	and Managemen	nt	
PIAP Output: 01040402 Multi-purpose water develo	pment schemes	including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and	d use of water fo	or agricultural production	
The department of Entomology supported to undertake activities	seri-culture	Entomology supported to undertake quarterly	y seri-culture activities for Q1
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	uarter to		UShs Thousan
Item			Spen
211106 Allowances (Incl. Casuals, Temporary, sitting al	lowances)		15,000.00
227001 Travel inland			5,813.00
227004 Fuel, Lubricants and Oils			30,000.000
	Total For I	Budget Output	50,813.00
	GoU Devel	opment	50,813.000
	External Fi	nancing	0.00
	Arrears		0.00
	AIA		0.000
Budget Output:010053 Improved market access for l	livestock and liv	estock products	
PIAP Output: 01040301 Integrated livestock informa	ation manageme	nt system developed and operationalized	
Programme Intervention: 010403 Increase access and	d use of digital t	echnologies in agroindustry	
2 Disease Control Buffer Zones at the Uganda-Tanzania Nakasongola and Masindi Districts managed.	Border and at	Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts managed as planned. In addition two technical consultative meetings were held, attended by department heads the Solicitor General, and the National Planning Authority. These meeting led to the completion of the bill's costing, which will now be submitted the Ministry of Finance, Planning, and Economic Development (MoFPE to secure a letter of financial clearance before submission to the Cabinet	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

PIAP Output: 01040301 Integrated livestock information management system developed and operationalized

Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry

Supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 undertaken

Three participatory supervision and monitoring site visits were conducted with the MAAIF-MOBIP PMU, District Local Government representatives, MWE, and the Construction Supervising Engineer. During these visits, compliance with design and quality specifications was assessed at 10 out of the 14 targeted Valley Tank sites within Disease Control Zones (DCZ) 1 & 2. Stakeholder insights were gathered to promote adherence to construction standards and to strengthen sustainable operational practices for post-project use.

10 Valley Tanks have been excavated/completed this quarter (Ntenga VT (Isingiro District), Rwendama VT (Kiruhura), Kamsenene VT (Lyantonde), Kente VT (Kiryandongo), Bakijulula VT (Bukomansimbi), Kakuuto VT (Kyotera), Mpongo VT (Mityana), Katasengwa VT (Nakasongola), Rwendezi VT (Lwengo), and Kigando VT (Mbarara).)

with ongoing civil works at 04 sites: Kente VT (Kiryandongo), Ntenga VT (Isingiro), Kigando VT (Mbarara), and Rwendama VT (Kiruhura).

Quarterly routine and periodical supervision and quality assurance visits to inspect Ruhengere slaughter rehabilitation and animal holding grounds works undertaken

A joint monitoring visit was conducted on July 19th, 2024, at the slaughter facility in Sanga, Kiruhura District, attended by the Honorable Minister of State for Agriculture, Industry, and the PMU. The facility is approximately 95% complete, with several areas requiring adjustments:

- *Addressing water supply issues by installing a solar-powered borehole and standby generator.
- *Adjusting side rails and gate spaces to prevent animals from slipping through.
- *Adding a goat restraining crate to facilitate humane slaughter.
- *Raising vertical galvanized iron pipes to a height of 1.5 meters (from the current 1.15 meters).
- *Re-screeding the off-loading ramp for safer handling.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

PIAP Output: 01040301 Integrated livestock information management system developed and operationalized

Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry

Support implementation of Promoting Environmentally sustainable commercial Aquaculture activities

Technical meetings, attended by the Hon. Minister of State for Agriculture, Industry, and the Directorate of Animal Resources technical heads, led to the formulation of a request letter to the Solicitor General for drafting the statutory instrument necessary for commencing the Act.

In August 2024, a technical committee meeting was held with input from the technical teams and the Parliamentary Counsel, resulting in the completion of the first draft of the Food and Agriculture Authority Bill 2024.

The second draft of the bill is pending and is scheduled for presentation to the Top Management of MAAIF for review and concurrence.

Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, si	tting allowances)	12,200.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	79,200.000
	GoU Development	79,200.000
	External Financing	0.000
	Arrears	0.000
	AIA	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:

Assorted FMD vaccines (47million doses) for the all susceptible animals Procured

Procurement of fifty million doses of FMD vaccine under framework contracts initiated, pending contract signing

4M doses of FMD acquired from MEVAC

Part-payment for 400,000 doses of FMD effected for M/S Sanga VetChem

Assorted equipment i.e. refrigerated vehicles and refrigerated motorcycles boxes for the transportation of vaccines/mobile cold chain procured.

Initiated procurement of vaccination equipment and supplies

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1493 Developing a Market - Oriented & Environn	nentally Susta	ainable Beef Meat Industry	
PIAP Output: 01041002 Disease diagnosis and control cap	acity and fac	ilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for	management	of pests, vectors and diseases:	
Assorted cold chain equipment, laboratory equipment and readistrict and national laboratories procured for FMD surveillandiagnostics		Procurement of assorted laboratory supplies is ongoing per approval by SG BoQs and Specifications developed for the cold chain room	
Massive awareness of the farming communities about vaccina and calendars in different regions of the country through national district media undertaken	•		
Logistical support and facilitation to the national FMD CONTROL TASK FORCE AND the technical support in the directorate of animal resources/MAAIF to supervise the national vaccination exercises Provided	Field investigations to guide the lifting of Quarantine restrictions		
Transfer to district Local Governments to facilitate administer vaccine	ring of the	118 Districts supported to conduct FMD vaccination	
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	r to		UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	ices)		212,331.721
221001 Advertising and Public Relations			230,770.000
221003 Staff Training			201,431.917
224002 Veterinary supplies and services			520,347.800
224003 Agricultural Supplies and Services			781,190.000
227001 Travel inland			208,104.000
227004 Fuel, Lubricants and Oils			300,000.000
,	Total For Bud	dget Output	2,454,175.438
	GoU Develop	ment	2,454,175.438
1	External Finar	neing	0.000
	Arrears		0.000
	AIA		0.000
,	Total For Pro	oject	2,584,188.438
	GoU Develop	ment	2,584,188.438
]	External Finar	ncing	0.000
	Arrears		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Crop Resources	
Departments	
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 m grades	narkets and distribution systems to adhere to quality standards and
Two (2) quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed companies and FFVs conducted.	57 agrochemical facilities were inspected for suitability and 47 premises were suitable for handling agricultural chemicals.
One Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions	1 inspection activity conducted for 7 Hass avocado and 2 Macadamia nurseries for key nucleus farmers.
85 Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	Inspected and certified 391,913.861 MT of exports and 249,665.4MT of imports at major border posts
Four (4) quarterly inspections and enforcement for product adherence toregulatory requirements compliance in the major input markets conducted (targeting 2400 agro-input dealers of seed, fertilizers and pesticides from all regions)	Conducted 1 training for 75 Quality Declared Seed producers in the Karamoja, Bugisu and Ankole regions to improve farmer access to quality seed in the region
One (1) quarterly Agricultural Chemical Board and technical Committee meetings held to consider dealership premises and products registration.	One ACB meeting was held and 41 chemicals, 133 dealers/premises and 3 fumigators were approved for registration.
Four (4) National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.	Established field trials for DUS testing for 8 candidate varieties – (3-Maize, 2-sorghum and 3-millet) at Namalere.
200 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the environment.	368 dealers were trained on safe use & administration and protection of the environment in Fort portal city, Lira city, Mbarara, Masaka and Kabanyoro university farm in collaboration with Uganda National Agro-dealers Association.
one quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken. (collection and testing of 200 samples)	Not done
The plant variety protection regulations disseminated in all regions.	Not done
The Sanitary and Phyto-Sanitary (SPS) Policy disseminated in all Local Governments.	Not done
Plant Protection and Health regulations (export and import regulations) finalized	Not undertaken in Q1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
Total For Bu	dget Output 0.000
Wage Recurr	ent 0.000
Non Wage R	ecurrent 0.000
Arrears	0.000
AIA	0.000
Total For Do	epartment 0.000
Wage Recurr	ent 0.000
Non Wage R	ecurrent 0.000
Arrears	0.000
AIA	0.000
Department:002 Crop Production	
Budget Output:010048 Crop production technology	
PIAP Output: 01041101 Commodity-based platforms/Forum and comdistrict)	mercialization approaches established at different levels (National and
Programme Intervention: 010411 Strengthen the agricultural extension	n system
Cocoa, Horticultural, National Agro-ecology and vanilla value chain development strategies formulated, , Oil palm and Sugarcane policies reviewed, National organic agricultural bill formulated	Completed the formulation of the National Agro ecology strategy (NARS) and presented it to MAAIF Senior Management Meeting for discussion, ownership and approval to be forwarded to TPM. Formulated the national vanilla strategy in collaboration with Catholic Relief Services (CRS) and Association of Vanilla, Traders and Exporters (VANEX) Conducted the Regulatory Impact Assessment (RIA) for the review of the Sugar Policy Initiated the preliminary processes to develop the National Organic Agriculture Bill in collaboration with Key stakeholders including PELUM, NOGAMU and ACSA
60 public and private value chain actors trained in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) along the value chains in 4 regions	20 public and private value chain actors were trained in Good Agricultural Practices for rice, maize, beans and mushrooms, value chains in 4 regions of Uganda.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01041101 Commodity-based platforms/Forum and comdistrict)	mercialization approaches established at different levels (National and	
Programme Intervention: 010411 Strengthen the agricultural extensio	n system	
Guidelines, standards, manuals and handbooks for production of priority crops, and home economics reviewed and disseminated in all regions (Horticulture, Oil crops, Cashew Nut, Hass avocado and Macadamia) (okuzukusa)	The review of the National Food and Nutrition Policy was done.	
7 commodity platforms (Horticulture, Tea, cocoa, rice ,Cassava, maize/beans and Vanila) facilitated to promote production and marketing in all regions.	3 commodity platforms namely rice, Horticulture and Tea) were facilitated and strengthened	
Guide establishment of priority commodities through suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, wheat Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
Total For Bu	dget Output 0.000	
Wage Recurre	ent 0.000	
Non Wage Ro	ecurrent 0.000	
Arrears	0.000	
AIA	0.000	
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041101 Commodity-based platforms/Forum and comdistrict)	mercialization approaches established at different levels (National and	
Programme Intervention: 010411 Strengthen the agricultural extension	n system	
Food and nutrition security assessments Conducted in all the 4 regions (Central, Eastern, Western and Northern) of Uganda.	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out	
PIAP Output: 01041103 Research-extension-farmer linkages developed	d and strengthened	
Programme Intervention: 010411 Strengthen the agricultural extension	n system	
Food and nutrition security rapid assessment undertake across the country.	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out	
Food security action plan; National food composition tables; food based dietary guidelines developed and e-based food security and nutrition surveillance system established	Not undertaken.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Ouarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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:

100 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig

Trained 25Agricultural Extension workers from TESO subregion as Plant Doctors (Kaberamaido, Soroti, Kumi, Serere, Kalaki, Katakwi, Amuria, Kapelebyong, Teso Fruit Farmers' Cooperative Union). The training aimed at enhancing the knowledge capacity of Agricultural extension workers from the region in crop pests and disease diagnosis and control to be able to help farmers produce quality fruits that meet market demands including those of the Soroti Fruit Factory

Provided guidance, community sensitization and demonstrated to district agricultural extension officers and farmers on control and management of Banana Bunchy Top Virus Disease in Kasese, Bundibugyo, Zombo, Kabarole, Kagadi, Rubirizi, Kikuube, Yumbe, Buliisa, Hoima, Masindi and Nebbi.

Conducted field Demonstrations for the control and management of Black Coffee Twig Borer in Gomba, Ssembabule and Neighboring Districts. A total of 200 farmers under farmer groups and 50 Agricultural extension workers were guided on BCTB control. 7

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities			
Programme Intervention: 010410 Strengthen systems for managemen	t of pests, vectors and diseases:		
Surveillance for control of emerging, exotic and migratory crop pest diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spo Diseases of fruits, Quelea birds, Fall Armyworm, AAW, Mealybugs, African Armyworm, Scales) conducted in all LGs	Delimiting survey for Mango mealybug conducted in Ntungamo, Isingiro, Kasese, Masaka, Mbale, Soroti, Arua, Nebbi, pakwach, Busia. The Mango Mealybug was not observed in Sofia cell Mirama Hills border in Ntungamo but was observed 25Kms away from this original occurrence towards the Rukiga district. In all other surveyed districts, there was no observation for the Mango Mealybug. 4 samples of unique mealybugs on mango were collected and sent to the Laboratory for further Identification. A unique diseases causing die back was observed in Kasese and samples too were collected and sent for identification in the Laboratory		
Plant clinics operations monitored and guidance provided to plant doctors in 15 districts selected from all regions	This was not conducted		
IEC Materials (8,000 brochures and 2,000 posters) on pests and diseases control (BCTB, CBSD, FAW, AAW, BBW, BBTV, Fruit flies, Citrus angular leaf spot,CBD) developed ,printed and disseminated in all regions	Developed and reviewed 18 Pest Management Decision Guides (PMDGs) to address IPM management gaps amongst extension workers and farmers. These were for: Banana Bunchy Top Virus Disease, Citrus Phyllid, Citrus Greening Disease, Mango Black Bacterial Spot, Fruit and leaf spot diseases in Citrus, Fruit splitting in Citrus and Mango, Banana Rust Thrips, Fruit Flies, Invasive weed species among others. Printing and dissemination has not yet been done		
National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunchy top virus) developed.	This was not done		
Surveillance conducted for crop storage pests of grains and pulses provided in 30 major grain growing districts from all regions.	This was not conducted		
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	This activity was not conducted		
National Integrated Pest management policy developed	This activity was not conducted		
1,000 manual spray pumps for pest control procured and distributed in all regions.	This has not been done		
PIAP Output: 01041002 Disease diagnosis and control capacity and fa	cilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for managemen	t of pests, vectors and diseases:		
Assorted Livestock feed processing equipment i.e. chaffcutters, bailers, feed mixers procured	This activity was not conducted		

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Annual Planned Outputs	al Planned Outputs Cumulative Outputs Achieved by		arter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item			Spent	
224003 Agricultural Supplies and Services			40,157.000	
227001 Travel inland			15,000.000	
227004 Fuel, Lubricants and Oils			25,000.000	
	Total For Bu	dget Output	80,157.000	
	Wage Recurre	ent	0.000	
	Non Wage Re	current	80,157.000	
	Arrears		0.000	
	AIA		0.000	
	Total For De	partment	80,157.000	
	Wage Recurre	ent	0.000	
	Non Wage Re	current	80,157.000	
	Arrears		0.000	
	AIA		0.000	
Development Projects				
Project:1263 Agriculture Cluster Developmen	t Project (ACDP)			
Budget Output:000017 Infrastructure Develop	pment and Management			
PIAP Output: 01040403 Small-scale irrigation	systems constructed			
Programme Intervention: 010404 Increase acc	cess and use of water for	agricultural production	_	
Quarterly data collection and budget performance implementation of the Agro-Industrialisation Pro in project districts and facilitate monitoring of the groups	gram Activities conducted	Undertook data collection on budget performan and central region	ce in 27 districts in Eastern	
Small Holder Coffee Irrigation Schemes complete	ted and functional.	49 Smallholder coffee irrigation schemes comp	leted	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand	
Item			Spent	
225204 Monitoring and Supervision of capital w	ork		90,227.600	
	Total For Bu	dget Output	90,227.600	
	GoU Develop	ment	90,227.600	
	External Fina	ncing	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1263 Agriculture Cluster Development Project (ACDP)	
Arrears	0.000
AIA	0.000
Budget Output:000063 Quality Assurance Systems	
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs grades	s markets and distribution systems to adhere to quality standards and
Quarterly Monitoring of Food and Nutrition security activities across the country undertaken.	Undertook supervision and monitoring of Food and Nutrition activities in 15 districts of west Nile, south-western and northern regions
PIAP Output: 01041207 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs grades	s markets and distribution systems to adhere to quality standards and
Farmer mobilisation and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation	Undertook farmer mobilization and registration in 9 District Local Governments in south western and western region
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
212101 Social Security Contributions	6,215.909
225203 Appraisal and Feasibility Studies for Capital Works	3,948,567.487
225204 Monitoring and Supervision of capital work	97,823.120
227004 Fuel, Lubricants and Oils	20,000.000
312139 Other Structures - Acquisition	33,090,347.829
Total For	Budget Output 37,162,954.345
GoU Deve	lopment 124,039.029
External Fr	nancing 37,038,915.316
2	
Arrears	0.000

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Annual Planned Outputs	ned Outputs Cumulative Outputs Achieved by End		Quarter
Project:1263 Agriculture Cluster Development	Project (ACDP)		
PIAP Output: 01041202 Enhanced efficiency in	n inputs distribution		
Programme Intervention: 010412 Strengthen to grades	he agricultural inputs i	narkets and distribution systems to adhere to	quality standards and
Chinese experts under the south to south tripatite	agreement facilitated	Undertook supervision of activities implement Northern Uganda funded by China government GoU wasn't available.	
Cumulative Expenditures made by the End of a Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
	Total For Bu	ıdget Output	0.000
	GoU Develo	pment	0.000
	External Fina	ancing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Pi	oject	37,253,181.945
	GoU Develo	pment	214,266.629
	External Fina	nncing	37,038,915.316
	External Fina Arrears	ancing	
		ancing	37,038,915.316 0.000 0.000
Project:1316 Enhancing National Food Securit	Arrears AIA		0.000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
	Total For Pro	ject	0.000
	GoU Develop	ment	0.000
I	External Financing		0.000
,	Arrears		0.000
2	AIA		0.000
Project:1508 National Oil Palm Project			
Budget Output:010058 Oil Palm value chain promotion			
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultugrades	ıral inputs m	arkets and distribution systems to adhere to quality sta	indards and
A total of 800 hectares of Smallholder Oil Palm gardens estab Buvuma, Mayuge and Masaka hubs.	olished in	Not yet done	
A total of 2,500 hectares of Smallholder Oil Palm gardens in I maintained ensuring that environment is protected.	Buvuma hub	625 hectares of smallholder Oil Palm gardens in the Buvu maintained and preparation for the first harvests due in O underway	
One fertiliser store constructed in Buvuma.		Construction of 1 fertilizer store in Buvuma Hub commer the foundation level completed by September 2024. Walls	
rocurement of 3 motor vehicles and tracks for transporting oil palm roducts		Procurement Process Initiated	
PIAP Output: 01041206 Oil palm seedling nursery in Buv	uma establish	ned (ha)	
Programme Intervention: 010412 Strengthen the agricultugrades	ıral inputs m	arkets and distribution systems to adhere to quality sta	indards and
Capacity of 500 key oil palm subsector stakeholders, in Envir Social Sustainability and Roundtable on Sustainable Palm Oil compliance built		A consulting firm recruited to undertake this activity (Sol initial process of RSPO registration with actual capacity to be undertaken in the second quarter.	
800 hectares of Smallholder Oil Palm gardens established in I Mayuge and Masaka hubs.	Buvuma,	It is not yet done as we await the availability of seedlings However, farmer mobilization, registration, lining, and ho progress in preparation for the seedling's arrival.	
Capacity of 500 key oil palm subsector stakeholders, in Envir Social Sustainability and Roundtable on sustainable palm oil (compliance built		A consulting firm recruited to undertake this activity (Sol initial process of RSPO registration with actual capacity to be undertaken in the second quarter.	
	na		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1508 National Oil Palm Project			
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
211102 Contract Staff Salaries			594,815.703
211106 Allowances (Incl. Casuals, Temporary, sit	tting allowances)		39,833.000
221009 Welfare and Entertainment			26,125.500
225203 Appraisal and Feasibility Studies for Cap	ital Works		29,874.614
227001 Travel inland			103,886.400
227004 Fuel, Lubricants and Oils			33,968.000
342111 Land - Acquisition			871,153.335
	Total For Bu	idget Output	1,699,656.552
	GoU Develop	oment	946,121.335
	External Fina	nneing	753,535.217
	Arrears		0.000
	AIA		0.000
	Total For Pr	oject	1,699,656.552
	GoU Develop	oment	946,121.335
	External Fina	nneing	753,535.217
	Arrears		0.000
	AIA		0.000
Project:1709 Rice Development Project Phase	II		
Budget Output:000063 Quality Assurance Syst	tems		
PIAP Output: 01041205 Quality inputs on the	market		
Programme Intervention: 010412 Strengthen t grades	he agricultural inputs n	narkets and distribution systems to	adhere to quality standards and
Monitoring and data collection of rice initiatives (ring fenced for statistics division)	in Uganda conducted	Undertook Quarterly monitoring an Uganda in Q1	d data collection of rice initiatives in
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
221003 Staff Training			51,782.400
225204 Monitoring and Supervision of capital wo	ante.		170,860.800

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Project:1709 Rice Development Project Phase	e II		
Cumulative Expenditures made by the End o Deliver Cumulative Outputs	f the Quarter to	UShs Thousand	
Item		Spen	
227001 Travel inland		149,285.088	
227004 Fuel, Lubricants and Oils		147,300.000	
228002 Maintenance-Transport Equipment		47,500.000	
	Total For Budget Output	566,728.288	
	GoU Development	566,728.288	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:010061 Promotion of Rice val	ue chain		
PIAP Output: 01041203 Farm level production	on increased		
1 1A1 Output. 01041205 Farm level production			
-	the agricultural inputs markets and distribution systems t	to adhere to quality standards and	
Programme Intervention: 010412 Strengthen		nitor and supervise civil works for rice	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil w	rorks for rice production in Conducted Quarterly visits to mor production in Iganga in Q1	. ,	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil w Iganga conducted. Cumulative Expenditures made by the End of	rorks for rice production in Conducted Quarterly visits to mor production in Iganga in Q1	nitor and supervise civil works for rice	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil w Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs	rorks for rice production in Conducted Quarterly visits to mor production in Iganga in Q1	nitor and supervise civil works for rice UShs Thousand	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil w Iganga conducted. Cumulative Expenditures made by the End o Deliver Cumulative Outputs Item	rorks for rice production in Conducted Quarterly visits to mor production in Iganga in Q1 f the Quarter to	nitor and supervise civil works for rice UShs Thousand Spen	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil w Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211102 Contract Staff Salaries	rorks for rice production in Conducted Quarterly visits to mor production in Iganga in Q1 f the Quarter to	ushs Thousand Spen 38,131.795	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil w Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211102 Contract Staff Salaries	Torks for rice production in Conducted Quarterly visits to more production in Iganga in Q1 f the Quarter to	UShs Thousand Spen 38,131.795 240,241.604	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil w Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211102 Contract Staff Salaries	Total For Budget Output Conducted Quarterly visits to more production in Iganga in Q1 Conducted Quarterly visits to more production in Iganga in Q1 Vork	## Comparison of	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil w Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211102 Contract Staff Salaries	vorks for rice production in Conducted Quarterly visits to more production in Iganga in Q1 f the Quarter to vork Total For Budget Output GoU Development	Spen 38,131.795 240,241.604 278,373.395 278,373.395	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil w Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211102 Contract Staff Salaries	vorks for rice production in Conducted Quarterly visits to more production in Iganga in Q1 f the Quarter to vork Total For Budget Output GoU Development External Financing	Spen 38,131.795 240,241.604 278,373.395 0.000	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil was Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211102 Contract Staff Salaries 225204 Monitoring and Supervision of capital was a supervision of capital was	Total For Budget Output GoU Development External Financing Arrears AIA	### Comparison of Comparison o	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil was Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211102 Contract Staff Salaries 225204 Monitoring and Supervision of capital was a supervision of capital was	Total For Budget Output GoU Development External Financing Arrears AIA Schemes	### Comparison of Comparison o	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil was Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211102 Contract Staff Salaries 225204 Monitoring and Supervision of capital was a supervision of capital was	Total For Budget Output GoU Development External Financing Arrears AIA Schemes	### Comparison of Comparison o	
Programme Intervention: 010412 Strengthen grades Quarterly visits to monitor and supervise civil was Iganga conducted. Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211102 Contract Staff Salaries 225204 Monitoring and Supervision of capital was a supervision of capital was	Total For Budget Output GoU Development External Financing Arrears AIA schemes nemes constructed. Gowarter for agricultural production Conducted Quarterly visits to more production in Iganga in Q1 Conducted Quarterly visits to more production in Iganga in Q1 Conducted Quarterly visits to more production in Iganga in Q1 Conducted Quarterly visits to more production in Iganga in Q1 Conducted Quarterly visits to more production in Iganga in Q1	Spen 38,131.795 240,241.604 278,373.399 278,373.399 0.000 0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1709 Rice Development Project Phase II		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water f	or agricultural production	
Construction of Atari Irrigation Scheme supported	Construction works not yet started, ground breaking expected in mid November 2024	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,466.200	
227001 Travel inland	98,834.800	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	5,000.000	
Total For	Budget Output 171,301.000	
GoU Deve	opment 171,301.000	
External Fi	nancing 0.000	
Arrears	0.000	
AIA	0.000	
Total For	Project 1,016,402.68	
GoU Deve	opment 1,016,402.68	
External Fi	nancing 0.000	
Arrears	0.000	
AIA	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 grades	markets and distribution systems to adhere to quality standards and	
A total of three hundred (300) assorted farm Tractors procured and distributed to selected farmers, farmer groups and organizations ensuring that 45% of women and youth benefit.	Draft Mechanization concepts and tractor specifications have been developed and are in the process of being submitted to the contracts committee for approval before the initiation of the procurement process	
Training of five hundred (500) agriculture mechansiation technicians (fa equipment operators, technicians, mechanics and artisans) undertaken in all the hubs.	This activity was not undertaken since it is dependent on the procurement of the tractors	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1772 National Oil Seeds Project		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs m grades	arkets and distribution systems to adhere to quality standards and	
Quarterly monitoring missions on the tractor operations undertaken in all the project districts	This activity was not achieved as it was dependent on the procurement of the tractors	
Climate risk and vulnerability assessment of all the project districts undertaken	The vulnerability assessment tool was developed in collaboration with the respective beneficiary districts. However, the actual climate risk and vulnerability assessment did not take place because the tool development process took longer than anticipated	
Six (6) trainings on environmental and climate change adaptation for agricultural production in the six hubs undertaken	This was conducted during the quality Declared Seed training for the Agricultural Officers to support the farmer groups in climate-smart agriculture	
4 Multi Stakeholder Platform hub level meetings in the six hubs conducted	This activity was reprogrammed for quarter two as the initiation of the action was started late	
Assorted farm inputs for the 2,400 acres of farms including 52 tons Soya bean, 20 tons Sesame, G.nuts 14 tons and Sunflower 20 tons, soil test kits, spray kits, fertilizer and other agrochemicals procured and distributed.	NaSARRI has been supported to produce foundation seed for Groundnuts, Sesame, and Sunflower on 38 acres, 42 and 23 respectively for supply to the farmers in season 2025A. Makerere has been supported as well to produce soybean foundation seed on 50 acres for the same period.	
Certification of 200 Nucleus farmers in the project districts (6 hubs) in liaison with MAAIF's Seed Certification department supported ensuring that women ,youth and PWDs benefit.	A total of 50 nucleus farmers in the project districts (6 hubs) certified in liaison with MAAIF's seed certification department, ensuring that women, youth and PWDs benefit as programmed in the quarter.	
Training of trainers for all 567 District Extension staff in the project districts conducted.	Training of 486 district extension staff on quality declared seed (QDS) was undertaken to support farmer groups and local seed businesses to produce quality seeds for multiplication by the farmers	
Training of 810 Farmer groups (existing PDM and non PDM farmer groups) in all the six hubs conducted	721 farmer groups trained in good agronomic practices in all the six hubs following the cropping calendar.	
120,000 Farmers and farmer groups trained, mobilised and capacity strengthened on production, business and social issues.	21,618 farmers and farmer groups were trained, mobilized and their capacity strengthened in good agronomic practices, business, and social skills	
A total of six (6) sensitization meetings of the small holder farmers within the 6 hubs on good agronomical practices conducted ensuring that women, youth and PWDs participate.	This activity was dependent on the recruitment of private service providers. However, this has been delayed due to the late initiation of the procurement process. This has therefore been reprogrammed for quarter three	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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		
Farmer demonstrations at Nucleus Farms and ZARDIs established (DAP-1,620 bags, NPK- 1620, Rhizobia- 1620 Sackets, Soil testing kits- 1620, Assorted chemicals, 810 spray kits, 1620 tarpaulins).	This activity was dependent on the onboarding of the private service providers. The initiation was started late and it has been reprogrammed for quarter three	
Monitoring and supervision of a total of six (6) demo fields within the 6 hubs conducted.	The NOSP team undertook Monitoring and supervision of two (2) demo fields within the hubs that is Eastern hub comprising Busoga, Bukedi and Elgon sub regions and Mid Western Hub comprising Part of Buganda and Part of Bunyoro regions	
Establishment and management of simsim, g.nuts and sunflower trials by NaSSARI supported.	NaSARRI has been supported to establish sesame, ground nuts, and sunflower trials as well as produce foundation seed. 42 acres of sesame, 38 acres of ground nuts, and 23 acres of sunflower have been established to produce foundation seed for season 2025A	
Two workshops for review, validation and release of new varieties convened	Not applicable.	
Makerere University facilitated to increase production of Organic fertilizer (Rhizobia) Supply Chain Schemes to increase productivity and to protect the environment.	Makerere University has been supported to increase the production of organic fertilizer	
Four farmer group Exchange visits for the Hubs undertaken	This activity was not implemented as it was deferred to the growing period. It has since been reprogrammed for quarter two to have a farmer experience and learning	
A total of two hundred (200) farmer groups trained in VSLA governance and book keeping in the six hubs.	This activity was not undertaken as it depended on the recruitment of the Private service providers. It has since been reprogrammed for quarter three when the service providers are on board	
Quarterly and annual review and planning meetings held.	One quarterly review and planning meeting was conducted during the period to ensure successful implementation of the action	
Monitoring and supervision of the construction of community access roads, (under the component of support to market linkage infrastructure) in the six hubs undertaken.	This activity was not undertaken as it depended on the procurement of the works contractors. This has been reprogrammed for quarter two	
Visibility Materials(Branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) produced and distributed in all the 6 hubs	Procured visibility materials (branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) i the first quarter	
Two National and two regional exhibitions participated in.	One (1) regional exhibition for harvest money expo that took in Kololo airstrip.	
Operating costs for PCU in all the six hub level offices in Napak, Gulu , Lira, Arua, Hoima and Mbale paid	The hubs have been supported with operating costs	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural in grades	puts markets and distribution systems to adhere to quality standards and
Grant for private investment The grant for private investment was not realized due to the of the process. this has therefore been deferred to quarter to	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural ex	tension system
A total of two (2) implementation and support missions (IFAD) participated in.	Not applicable.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	448,669.094
212101 Social Security Contributions	53,010.392
221003 Staff Training	445,754.296
221009 Welfare and Entertainment	18,640.000
221011 Printing, Stationery, Photocopying and Binding	24,877.770
221012 Small Office Equipment	4,160.000
221014 Bank Charges and other Bank related costs	277.493
222001 Information and Communication Technology Services.	24,994.500
225203 Appraisal and Feasibility Studies for Capital Works	250,000.000
227001 Travel inland	161,971.000
227004 Fuel, Lubricants and Oils	117,530.800
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	1,020.000
Total I	For Budget Output 1,553,905.345
GoU D	Development 4,584.000
Extern	al Financing 1,549,321.345
Arrears	0.000
AIA	0.000
Total I	For Project 1,553,905.345
GoUΓ	Development 4,584.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
External Fi	nancing 1,549,321.345
Arrears	0.000
AIA	0.000
Sub SubProgramme:05 Fisheries Resources	
Departments	
Department:001 Aquaculture Management and Development	
Budget Output:010040 Aquaculture promotion	
PIAP Output: 01040601 Aquaculture production increased	
Programme Intervention: 010406 Promote sustainable land and envi	ronment management practices in line with the agroecological needs:
Quarterly surveillance, monitoring and investigation of fish diseases on 4 commercial fish farms conducted.	Conducted general surveillance and monitoring of fish diseases in commercial fish farms in 4 districts of Buikwe, Wakiso, Mukono and Jinja. Commercial fish farms visited include; Yalelo, I.G, Geddo, Crane fish farm, Victoria treasures, Nina fish farm, pearl aquatics, Glorious streams, Ssenaku jengo farm,
A total of 20 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 5 regions.	1 farm (Masheda Farm in Wakiso) was monitored
A total of 20 existing producer organisations strengthened in aquaculture management and Development.	Not undertaken in the quarter.
500,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Kyembogo Youth project	Supplied 503,000 cat fish fingerings; 208,000 Tilapia fingerlings and 22 tons of starter feed to farmers in 8 districts of Serere, Ibanda, Sheema, Masaka, Wakiso, Iganga, Kyenjojo, and Kamwenge.
National strategy on aquatic health management and biosecurity to Strengthen aquaculture health management developed	1 planning meeting was held to create a technical working group for aquatic health management. A technical working group was formed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
Total For H	Sudget Output 0.000
Wage Recu	Trent 0.000
Non Wage	Recurrent 0.000
Arrears	0.000
AIA	0.000
Total For I	Department 0.000
Wage Recu	rent 0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End o	f Quarter
	Non Wage R	ecurrent	0.000
	Arrears		0.000
	AIA		0.000
Department:002 Fisheries Control, Regulation	on and Quality Assurance	,	
Budget Output:010062 Quality Assurance ar	d Control for fisheries		
PIAP Output: 01040601 Aquaculture produc	tion increased		
Programme Intervention: 010406 Promote s	ıstainable land and envir	onment management practices in line with	the agroecological needs:
The fisheries protection force facilitated to enfo along the 5 major water bodies	rce fisheries regulations	The fisheries protection force was facilitated Victoria, Kyoga, Albert, George and Edward	•
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spen
221003 Staff Training			100,000.000
227001 Travel inland			123,388.385
	Total For Bu	ıdget Output	223,388.385
	Wage Recurr	rent	0.000
	Non Wage R	ecurrent	223,388.385
	Arrears		0.000
	AIA		0.000
	Total For Do	epartment	223,388.385
	Wage Recurr	rent	0.000
	Non Wage R	ecurrent	223,388.385
	Arrears		0.000
	AIA		0.000
Department:003 Fisheries Resource Manage	ment and Development		
Budget Output:010075 Water resources man	agement		
PIAP Output: 01040601 Aquaculture produc	tion increased		
Programme Intervention: 010406 Promote s	ıstainable land and envir	onment management practices in line with	the agroecological needs:
Fisheries polices and legislation that govern the regional workshop) harmonised. This will compatakeholder engagement, sensitisation and adoppolicies, strategies, management plans.	prose of consultations,	The activity was not conducted as planned	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01040601 Aquaculture production incl	reased		
Programme Intervention: 010406 Promote sustainab	le land and envir	onment management practices in line with the agroecological needs:	
Implementation of activities under Lake Edward Albert- Aquaculture Organization on Bilateral Fisheries agreement		One regional harmonization meeting was held in DRC-Kinshasha about the legal framework harmonization between Uganda and DRC for Lake Edward and Albert- Fisheries and Aquaculture Organization conducted	
Contributions to Lake Edward Albert Fisheries and Aqua Organization (LEA-FAO) on Bilateral Fisheries agreeme		The contribution of Uganda was released and is being processed 100M	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to	UShs Thous	
Item		S _I	
	Total For Bu	ndget Output 0.	
	Wage Recurr	ent 0.	
	Non Wage R	ecurrent 0.	
	Arrears	0.	
	AIA	0.	
	Total For Do	epartment 0.	
Wage Recurr		ent 0.	
	Non Wage R	ecurrent 0.	
	Arrears	0.	
	AIA	0.	
Development Projects			
N/A			
Sub SubProgramme:06 Policy, Planning and Suppor	t Services		
Departments			
N/A			
Development Projects			
Project:1444 Agriculture Value Chain Development			
Budget Output:000017 Infrastructure Development a	and Management		
PIAP Output: 01040401 23 new irrigation schemes co	onstructed.		
Programme Intervention: 010404 Increase access and	d use of water for	agricultural production	
Construction of Acomai Irrigation Scheme Completed		Construction works at Acomai Irrigation Scheme are at 87% level of completion	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01040401 23 new irrigation schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for	agricultural production
Quarterly monitoring and supervision of Acomai irrigation scheme undertaken.	Monitored the Contract management for the construction works for Acomai Irrigation and construction works as per plan
DCIC lab rehabilitated to support seed/crop regulation and certification.	The rehabilitation of the laboratory is at 65% completion rate,
One regional Animal disease control centre constructed in Kiruhura District.	Construction works progressed to 2% where site for the works has been set and materials mobilized with excavation works on-going
Semen lab to enhance production and productivity rehabilitated in Entebbe.	The rehabilitation of the lab is at 80% completion rate
Regional Animal disease control Centres- Construction supervised in Kiruhura District.	Construction works progressed to 2% where site for the works has been set and materials mobilized with excavation works on-going
A total of two (2) mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI.	The rehabilitation process was completed for both schemes
Acomai irrigation scheme operationalised (inputs and assorted tools for value addition procured).	The procurement process for tools initiated Contract for Procurement for inputs is awaiting signing.
Contract staff salaries for Acomai irrigation scheme staff paid.	The activity stayed until the construction phase of the scheme is completed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	14,001.428
225203 Appraisal and Feasibility Studies for Capital Works	7,416.000
225204 Monitoring and Supervision of capital work	221,803.140
312121 Non-Residential Buildings - Acquisition	7,434,575.771
312139 Other Structures - Acquisition	2,606,325.000
312211 Heavy Vehicles - Acquisition	306,012.248
312299 Other Machinery and Equipment- Acquisition	680,665.475
Total For Bu	dget Output 11,270,799.062
GoU Develop	oment 270,285.468
External Fina	ncing 11,000,513.594
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
AIA	0.000
Budget Output:010049 Crop production technology promotion	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs m grades	arkets and distribution systems to adhere to quality standards and
Logistical support to districts extension workers in 47 project districts facilitated to support production and productivity	District extension workers in 47 project districts facilitated as per plan
Tsetse control surveillance activities supported in 15 districts.	Not undertaken in the first quarter
Capacity built in animal feeds formulation and pasture agronomy in 15 districts.	Not done in Q1
Maize research activities under NARO supported.	NARO supported to undertake Maize research. Two seed varieties were released (NARO Maize 64Str and NARO Maize 63Vita) and multiplication on going
17,900 units of assorted post-harvest and value addition equipment procured and distributed.	Procurement process initiated, yet to be completed
1000 animals Synchronised AI on dairy and beef to enhance availability of improved dairy and cattle germplasma.	Not done in Q1, to be done in Q2
A total of 10,451 units of assorted equipment and consumables for AI and synchronisation of hormones procured.	Initiated the Procurement of 10,451 units Assorted equipment and consumables for AI and synchronization of hormones with the process still on-going
Technical assistance provided to NAGRC&DB in embryo application and synchronisation in 17 districts.	NAGRC&DB supported in embryo application and synchronization in 17 districts done in the first quarter
Rice research activities under NARO supported.	Supported implementation of Rice research under NARO in Q1
Undertake data collection surveys and feasibility studies	Process for data collection surveys and feasibility studies started with forms designed but actual data collection yet to be done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
211102 Contract Staff Salaries	430,880.286
211104 Employee Gratuity	43,275.141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,265.000
212101 Social Security Contributions	50,349.405
221001 Advertising and Public Relations	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Project:1444 Agriculture Value Chain Developm	nent		
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	ne Quarter to		UShs Thousand
Item			Spent
224002 Veterinary supplies and services			5,115.000
225203 Appraisal and Feasibility Studies for Capital	al Works		570,147.911
227001 Travel inland			600,128.900
227004 Fuel, Lubricants and Oils			100,000.000
312299 Other Machinery and Equipment- Acquisit	ion		3,183,125.000
	Total For Bud	lget Output	5,050,286.643
	GoU Develop	ment	377,094.283
	External Finar	neing	4,673,192.360
	Arrears		0.000
	AIA		0.000
	Total For Pro	ject	16,321,085.705
	GoU Develop	ment	647,379.751
	External Finar	ncing	15,673,705.954
	Arrears		0.000
	AIA		0.000
Project:1802 Enhancing Agricultural Production	n, Quality and Standar	ds for Market Access Project	
Budget Output:000017 Infrastructure Developm	nent and Management		
PIAP Output: 01041002 Disease diagnosis and co	ontrol capacity and fac	ilities developed and equipped	
Programme Intervention: 010410 Strengthen sys	stems for management	of pests, vectors and diseases:	
1 National Agricultural Diagnostics Laboratory & Scientific Constructed	Support Centre	Initiated processes for the construction of 1 National Diagnostics Laboratory & Support Centre in Q1	Agricultural
2 Zonal research laboratories and compliance center Fish) constructed	er's (Crops, Livestock &	Construction process initiated at preliminary stage	
1 National Veterinary Medical Stores constructed		Process initiated and works started	
1 SPS Export Training and Demonstration Facility	constructed	Site verified and works have started	
1 National Agricultural Food Safety Laboratory & Fisheries Inspectorate Office constructed	Support Centre and	Process initiated but works not yet started	
Implementation of project activities monitored		Project Implementation team monitored activities in 0	Q1
Procurement of motor vehicles for implementation	of project activities	Process started but not completed	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	nned Outputs Achieved by End of Quarter		of Quarter
Project:1802 Enhancing Agricultural Production, Quality and	nd Standards fo	or Market Access Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	0		UShs Thousand
Item			Spen
211102 Contract Staff Salaries			15,997.231
225203 Appraisal and Feasibility Studies for Capital Works			450,000.000
225204 Monitoring and Supervision of capital work			100,000.000
227004 Fuel, Lubricants and Oils			100,000.000
То	tal For Budget	Output	665,997.231
Go	oU Developmen	t	665,997.231
Ex	ternal Financing	g	0.000
Ar	rears		0.000
AL	TA		0.000
To	tal For Project	<u> </u>	665,997.231
Go	oU Developmen	nt	665,997.231
Ex	ternal Financing	g	0.000
An	rears		0.000
AL	Ā		0.000
SubProgramme:03 Storage, Agro-Processing and Value addi	ition		
Sub SubProgramme:01 Agriculture Extension Services			
Departments			
Department:002 Agriculture Investment and Enterprise Dev	velopment		
Budget Output:000034 Education and Skills Development	•		
PIAP Output: 01010101 Capacity of cooperatives, communit including; business management; value addition; quality req			9
Programme Intervention: 010101 Establish post-harvest han and cold rooms of various scale and capacities at subcounty,			ling silos, dryers, warehouses,
50 Women and Youth Farmer cooperatives trained on on-farm st processing and value addition.	torage, Not	t undertaken in Q1	
Agro-Processing and Marketing Master plan(APM) Finalised.	Not	t undertaken in Q1	
One (1) Quarterly monitoring and supervision exercise of PDM in the Local Governments to ensure adherence to PDM guideline		t undertaken in the first quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	0		UShs Thousana

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of Qu	arter
Item			Spen
	Total For Bu	dget Output	0.000
	Wage Recurre	ent	0.000
	Non Wage Re	current	0.000
	Arrears		0.000
	AIA		0.000
	Total For De	partment	0.00
	Wage Recurre	ent	0.000
	Non Wage Re	current	0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
C.I.C.I.D.			
Sub SubProgramme:03 Animal Resources			
Departments N/A			
N/A			
Development Projects			
Project:1493 Developing a Market - Orien	ted & Environmentally Sust	ainable Beef Meat Industry	
Budget Output:010059 Post-harvest handl	ing, storage and processing		
PIAP Output: 01010101 Capacity of coope including; business management; value ad		rs and traders developed in post-harvest hand and principles of cooperative movements	lling and storage
Programme Intervention: 010101 Establish and cold rooms of various scale and capacitations.	•	rage and processing infrastructure including s d zonal levels.	ilos, dryers, warehouses,
3 quarterly visits to monitor and supervise on grounds and quarantines stations undertaken.		Monitored the following ongoing civil works at (Kiryandongo), Ntenga VT (Isingiro), Kigando Rwendama VT (Kiruhura).	
Cumulative Expenditures made by the End Deliver Cumulative Outputs	d of the Quarter to		UShs Thousand
Item			Spen
225204 Monitoring and Supervision of capita	al work		100,000.000
227001 Travel inland			286,833.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Ouarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry			
	Total For Budget Output	2,049,003.000	
	GoU Development	2,049,003.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	2,049,003.000	
	GoU Development	2,049,003.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Sub SubProgramme:04 Crop Resources			
Departments			
Department:002 Crop Production			

Budget Output:000034 Education and Skills Development

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.

100 private value chain actors trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in all 4 regions of Uganda

70 private value chain actors and 60 public extension workers were trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in 1 region of Uganda In collaboration with CABI, CARE International and CRS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		UShs Thousand
		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:003 Crop Protection		

Budget Output:000014 Education and Skills Development

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.

Annual Events of the Jinja agriculture trade show, and world food day and Kololo Harvest Money Expo supported to ensure increased production and agro-processing awareness among the farming communities in all regions.

Annual Events of the Jinja agriculture trade show, and world food day undertaken in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	59,771.007	
	Total For Budget Output	59,771.007	
	Wage Recurrent	0.000	
	Non Wage Recurrent	59,771.007	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	59,771.007	
	Wage Recurrent	0.000	
	Non Wage Recurrent	59,771.007	
	Arrears	0.000	
	AIA	0.000	

Development Projects

Project:1263 Agriculture Cluster Development Project (ACDP)

Budget Output:010059 Post-harvest handling, storage and processing

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1263 Agriculture Cluster Development Project (ACDP)

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.

Agri-business and value addition promoted among 100 SACCOs under the Parish Development Model.

- Undertook verification of PDM enterprise groups in 15 districts in western and central regions.
- Conducted detailed survey to collect data on agro input dealers including business details, types and operation capacity

Cumulative Expenditures made by the Deliver Cumulative Outputs	End of the Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Tempo	rary, sitting allowances)	40,000.000
212101 Social Security Contributions		5,750.000
227001 Travel inland		66,748.000
	Total For Budget Output	112,498.000
	GoU Development	112,498.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	112,498.000
	GoU Development	112,498.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Agricultural Marke	t Access and Competitiveness	
Sub SubProgramme:03 Animal Resource	ces	
Departments		
Department:001 Animal Health		
Budget Output:000073 Marketing and	Value addition	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030501 Certification permits for products and firms is	ssued.
Programme Intervention: 010305 Strengthen enforcement and adherent environmental standards, grades, etc.	nce to product quality requirements including; food safety, social and
80 veterinary extension workers both in Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures.	40 veterinary extension workers trained on the control of Rabies during World Rabies Day in Kasese Western Uganda
Risk analyses for trade sensitive, transboundary and zoonotic diseases conducted quarterly to ensure that farmers from all regions benefit from their enterprises	A desktop import risk analysis for trade-sensitive diseases undertaken
8 strategic mobile patrol checks along gazetted major stock routes in Eastern, Northern, Central and Western Uganda and along international borders carried out to strengthen animal movement regulation and control.	Not undertaken in the first quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousana
Item	Spent
Total For Bu	dget Output 0.000
Wage Recurre	ent 0.000
Non Wage Re	ecurrent 0.000
Arrears	0.000
AIA	0.000
Total For De	partment 0.000
Wage Recurre	ent 0.000
Non Wage Re	current 0.000
Arrears	0.000
AIA	0.000
Department:002 Animal Production	
Budget Output:000073 Marketing and Value addition	
PIAP Output: 01030501 Certification permits for products and firms is	ssued.
Programme Intervention: 010305 Strengthen enforcement and adheren environmental standards, grades, etc.	nce to product quality requirements including; food safety, social and
200 Samples of animal products collected and analysed and animal product processing facilities of biological contaminates and chemical residues from all the 5 major facilities	Not done in the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs Cumulative Outp		Cumulative Outputs Achieved by End of Quarte	r
Item			Spen
	Total For Bu	dget Output	0.000
	Wage Recurre	ent	0.000
	Non Wage Re	current	0.000
	Arrears		0.000
	AIA		0.000
	Total For De	partment	0.000
	Wage Recurre	ent	0.000
	Non Wage Re	current	0.000
	Arrears		0.000
	AIA		0.000
Department:003 Entomology			
Budget Output:000073 Marketing and Value a	ddition		
PIAP Output: 01030501 Certification permits	for products and firms is	ssued.	_
Programme Intervention: 010305 Strengthen environmental standards, grades, etc.	enforcement and adheren	nce to product quality requirements including; foo	od safety, social and
240 honey samples collected across the 4 regions for quality assurance a requirement to access region markets. The report from the analysis facilitates e related products.	onal and international	30 honey samples collected	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
	Total For Bu	dget Output	0.000
	Wage Recurre	ent	0.000

Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
Sub SubProgramme:04 Crop Resources		
Departments		
N/A		
Development Projects		
Project:1263 Agriculture Cluster Development P	roject (ACDP)	
Budget Output:000073 Marketing and Value add	lition	
PIAP Output: 01030201 Modern agricultural ma	arkets constructed in	strategic locations
Programme Intervention: 010302 Improve agric	ultural market infras	tructure in rural and urban areas
Quarterly visits to monitor and supervise on-going of chokes and post-harvest handling facilities undertaken		Undertook 2 supervision activities on defects liability on the completed works in 6 districts.
Salaries for contract staff under project paid		Project contract Staff salaries paid
Rehabilitation of 530 road chokes of 1,118.6km cor	mpleted.	Completed rehabilitation of 130 road chokes
Cumulative Expenditures made by the End of th Deliver Cumulative Outputs	e Quarter to	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		55,436.563
211106 Allowances (Incl. Casuals, Temporary, sitting	ng allowances)	11,579.000
212101 Social Security Contributions		2,288.523
225204 Monitoring and Supervision of capital work	3	449,950.000
	Total For Bu	idget Output 519,254.086
	GoU Develo	pment 519,254.086
	External Fina	ancing 0.000
	Arrears	0.000
	AIA	0.000
	Total For Pr	roject 519,254.086
	GoU Develo	pment 519,254.086
	External Fina	ancing 0.000
	Arrears	0.000
		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

		Cumulative Outputs Achieved by End of Quarter	
Project:1508 National Oil Palm Project			
Budget Output:000073 Marketing and Value	addition		
PIAP Output: 01030501 Certification permit	ts for products and firms is	ssued.	
Programme Intervention: 010305 Strengther environmental standards, grades, etc.	n enforcement and adheren	nce to product quality requirements including; food safety,	social and
Contract staff salaries and Social security contr under the Department of Crop Inspection & Ce		Contract staff salaries for July and August were completed.	
A total of 79km of farm access roads constructed	ed in Buvuma and Mayuge.	Not yet done	
85 crop inspectors facilitated to undertake 24 heborder posts.	ourly inspections along the	Not undertaken in Q1	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spen
211102 Contract Staff Salaries			125,276.005
211106 Allowances (Incl. Casuals, Temporary,	sitting allowances)		249,599.015
212101 Social Security Contributions			15,485.500
	Total For Bu	dget Output	390,360.520
		-	
	GoU Develop	oment	390,360.520
	GoU Develop External Fina		390,360.520 0.000
	-		
	External Finan		0.000
	External Final	neing	0.000
	External Final Arrears AIA	ncing Dject	0.000 0.000 0.000
	External Final Arrears AIA Total For Pro	Dject Oment	0.000 0.000 0.000 390,360.520
	External Final Arrears AIA Total For Pro	Dject Oment	0.000 0.000 0.000 390,360.52 0 390,360.520
	External Final Arrears AIA Total For Pro GoU Develop External Final	Dject Oment	0.000 0.000 390,360.520 390,360.520 0.000
Project:1772 National Oil Seeds Project	External Final Arrears AIA Total For Pro GoU Develop External Final Arrears	Dject Oment	0.000 0.000 390,360.520 390,360.520 0.000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1772 National Oil Seeds Project			
Item		S	Spen
,	Total For Bu	lget Output (0.000
	GoU Develop	ment	0.000
	External Finaı	ncing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Pro	ject	0.000
	GoU Develop	ment	0.000
	External Finaı	neing	0.000
	Arrears		0.000
	AIA		0.00
Sub SubProgramme:05 Fisheries Resources			
Departments			
Department:002 Fisheries Control, Regulation and Qualit	y Assurance		
Budget Output:000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for product	s and firms is	sued.	
Programme Intervention: 010305 Strengthen enforcement environmental standards, grades, etc.	t and adherer	ce to product quality requirements including; food safety, social an	d
Inspection, surveillance and enforcement of fisheries quality a regulations of different Border- Posts (10) and Landing Sites factories (10)) conducted		Quarterly mandatory inspection was conducted in 10 fish processing factory, 15 landing sites and inspection and certification of imports on border posts; Busia, Mpondwe, Malaba, Mutukula Elegu, Entebbe, Nakawa/Port bell and Kyanika.	
Fisheries activities along the value chain licensed (targeting 2 Fishing vessels, fishers (women, men and youth), transporting processors, traders and factories).		Licensing was conducted in 15 districts around L. Victoria [Kampala 1 Wakiso 200, Mpigi 104, Kalungu 50, Masaka 134, Kyotera 120, Kalan 305, Mukono 226, Buikwe 53, Jinja 06, Bugiri 33, Busia 17 Mayuge 1, Namayingo 183 and Buvuma 24 Total 1467 boats licenced	ıgala
25 Fisheries inspectors for different water bodies supported water appropriate fishing tools and equipment to facilitate inspection surveillance and enforcement of fisheries quality assurance re-	n,	The activity was not carried.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

nual Planned Outputs Cumulative Outputs Achieved by End of Quart		End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,407.500
Total	For Budget Output	34,407.500
Wage	Recurrent	0.000
Non	Wage Recurrent	34,407.500
Arrea	urs	0.000
AIA		0.000
Total	For Department	34,407.500
Wage	Recurrent	0.000
Non	Wage Recurrent	34,407.500
Arrea	urs	0.000
AIA		0.000
Department:003 Fisheries Resource Management and Develop	ment	
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and	firms issued.	
Programme Intervention: 010305 Strengthen enforcement and environmental standards, grades, etc.	adherence to product quality requirements	s including; food safety, social and
Quarterly surveillance for monitoring invasive aquatic weed in 50 spots on lake-Victoria and L. Kyoga conducted	hot The surveillance on aquatic weed ho	ot spot not conducted
Data on fish production and marketing collected from 5 major wat bodies	er Activity not conducted	
Fish breeding areas protected and 40 fishing communities trained or protection of breeding areas	Activity not conducted as planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item		Spen
Total	For Budget Output	0.000
Wage	Recurrent	0.000
Non '	Wage Recurrent	0.000
Arrea	ırs	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
Total	For Department	0.00	
Wage	Recurrent	0.00	
Non V	Wage Recurrent	0.00	
Arrea	rs	0.00	
AIA		0.00	
Development Projects			
N/A			
Sub SubProgramme:06 Policy, Planning and Support Services			
Departments			
N/A			
Development Projects			
Project:1444 Agriculture Value Chain Development			
Budget Output:000073 Marketing and Value addition			
PIAP Output: 01030501 Certification laboratory facilities reno	vated, built and equipped		
Programme Intervention: 010305 Strengthen enforcement and environmental standards, grades, etc.	adherence to product quality requirements inclu	uding; food safety, social and	
One Milk collection centre rehabilitated to improve food safety and in Nakasongora district, supervision of construction works undertaken	d quality The construction works is at 81% level of	`completion.	
National Dairy Analytical Laboratory, Lugogo accreditation under	aken. Evaluation report submitted to AfDB for o	clearance	
Completion and hand over of the National metrology lab at UNBS Supervised	The construction is completed achieving	100% progress.	
Equipping and hand over of the National Metrology Laboratory at to calibrate equipment undertaken.	UNBS The equipping of the National Metrology equipment has been successfully complete planned	•	
Seed release & seed policy activities to facilitate market and trade facilitation supported.	Two seed varieties were released (NARO 63Vita) and multiplication on going	Maize 64Str and NARO Maize	
319 units of Assorted equipment for Dairy Development Authority procured.	Contract for the Procurement was awarde	d, awaiting delivery of supplies.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs			r
Project:1444 Agriculture Value Chain Development			
Cumulative Expenditures made by the End of the Quarter t Deliver Cumulative Outputs	0		UShs Thousand
Item			Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	es)		150,000.000
221009 Welfare and Entertainment			13,739.365
225101 Consultancy Services			183,251.756
225203 Appraisal and Feasibility Studies for Capital Works			120,995.635
225204 Monitoring and Supervision of capital work			120,000.000
227001 Travel inland			16,454.000
312121 Non-Residential Buildings - Acquisition			396,811.432
To	otal For Buc	dget Output	1,001,252.188
Go	oU Develop	ment	404,735.000
Ех	cternal Finar	ncing	596,517.188
Ai	rrears		0.000
Al	^T A		0.000
To	otal For Pro	rject	1,001,252.188
Go	oU Develop	ment	404,735.000
Ех	kternal Finar	ncing	596,517.188
Ai	rrears		0.000
AI	'A		0.000
Programme:17 Regional Balanced Development			
SubProgramme:04 Institutional Coordination			
Sub SubProgramme:06 Policy, Planning and Support Service	ces		
Departments			
Department:001 Agricultural Planning and Development			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 17050106 Monitoring and Evaluation conduc	ted		
Programme Intervention: 170501 Strengthen government in	nstitutions f	or effective and efficient service delivery	
Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from fro Lango, Bukeddi, Teso and Karamoja conducted.		Monitoring of Acholi, Lango, Bukeddi, Teso and Kar	ramoja not conducted.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Planned Outputs		Cumulative Outputs Achieved by End	of Quarter
PIAP Output: 17050106 Monitoring and Evalua	tion conducted		
Programme Intervention: 170501 Strengthen go	vernment institutio	ons for effective and efficient service deliver	·y
Monitoring of training and equipping of agricultura regulation and enforcement undertaken.	l inspectors in	The planned Monitoring of training and inspectors in regulation and enforcement	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to		UShs Thousand
Item			Spent
	Total For	Budget Output	0.000
	Wage Rec	urrent	0.000
	Non Wage	Recurrent	0.000
	Arrears		0.000
	AIA		0.000
	Total For	Department	0.000
	Wage Rec	urrent	0.000
	Non Wage	Recurrent	0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	75,922,100.058
		Wage Recurrent	5,403,189.870
		Non Wage Recurrent	3,647,901.973
		GoU Development	11,259,013.195
		External Financing	55,611,995.020
		Arrears	0.000
		AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:06 Policy, Planning and Su	upport Services	
Departments		
Department:001 Agricultural Planning and Dev	velopment	
Budget Output:000006 Planning and Budgeting	g services	
PIAP Output: 01060104 Regular collection and	disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coquality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
Implementation of activities of the ago- industrialization programme at the parish level monitored in 50 Local Governments selected from all regions	Implementation of activities of the ago- industrialization programme at the parish level monitored in 10 Local Governments selected from all regions	Implementation of activities of the ago- industrialization programme at the parish level monitored in 10 Local Governments selected from all regions
At least 4 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	1 Cabinet Memoranda and Cabinet Information Paper drafted and submitted to Cabinet Secretariat	1 Cabinet Memoranda and Cabinet Information Paper drafted and submitted to Cabinet Secretariat
Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament
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.	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.	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.
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development
The Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 reviewed and disseminated to 135 Local Governments	The Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 reviewed and disseminated to 25 Local Governments	The Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 reviewed and disseminated to 25 Local Governments
Implementation of the conditional Grant Guidelines to Local Governments monitored	Implementation of the conditional Grant Guidelines to Local Governments monitored	Implementation of the conditional Grant Guidelines to Local Governments monitored

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans			
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 01060104 Regular collection and	disemination 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					
Budget Framework Paper for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Budget Framework Paper for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Budget Framework Paper for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.			
The Ministerial Policy Statement for FY 2025/2026 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development.					
	Global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.				
MAAIF strategic plan for the Financial year 2025-26 to 2029-2030 developed	MAAIF strategic plan for the Financial year 2025-26 to 2029-2030 developed	MAAIF strategic plan for the Financial year 2025-26 to 2029-2030 developed			
Budget Output:000015 Monitoring and Evalua	 tion				
PIAP Output: 01060104 Regular collection and	disemination of agriculture data undertaken				
Programme Intervention: 010601 Strengthen coquality food and food security	oordination of public institutions in design and i	mplementation of policies including access to			
AGI Programme Monitoring and Evaluation Results Framework updated quarterly	AGI Programme Monitoring and Evaluation Results Framework updated in the second quarter	AGI Programme Monitoring and Evaluation Results Framework updated in the second quarter			
Reviews of performance of 8 ongoing projects (Grants, Loans, and GOU-funded projects) under Agro-industrialization program coordinated and supervised	Reviews of performance of 2 ongoing projects (Grants, Loans, and GOU-funded projects) under Agro-industrialization program coordinated and supervised	Reviews of performance of 2 ongoing projects (Grants, Loans, and GOU-funded projects) under Agro-industrialization program coordinated and supervised			
Joint quarterly Agro-Industrialisation Program monitoring conducted	Quarter 2 joint Agro-Industrialization programme monitoring conducted	Quarter 2 joint Agro-Industrialization programme monitoring conducted			
The Joint Agro-Industrialization Program Annual Review (JAPAR) held.	Joint Agroindustrialisation activities supported	Joint Agroindustrialisation activities supported			
3 projects supported to prepare end-of-project evaluation reports.	1 project supported to prepare end-of-project evaluation report.	1 project supported to prepare end-of-project evaluation report.			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working O	Group Secretariat Services	
PIAP Output: 01060104 Regular collection and	d disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen quality food and food security	coordination of public institutions in design and i	mplementation of policies including access to
Quarterly Program Working Group meetings conducted	Quarterly Program Working Group meeting held	Quarterly Program Working Group meeting held
Agro-Industrialisation Program activities coordinated	Agro-Industrialisation Program activities coordinated	Agro-Industrialisation Program activities coordinated
Budget Output:010037 Agricultural data colle	ction and management	
PIAP Output: 01060104 Regular collection and	d disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen quality food and food security	coordination of public institutions in design and i	mplementation of policies including access to
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Coordinate field activities with UBOS the undertaking of the Annual Agriculture Survey	Coordinate field activities with UBOS the undertaking of the Annual Agriculture Survey
Food security status reports maps and bulletins prepared and disseminated		
MAAIF Annual Statistical abstract compiled	Collection of Data for compilation of the MAAIF abstract undertaken in 40 LGs	Collection of Data for compilation of the MAAIF abstract undertaken in 40 LGs
National Food and Agricultural Statistics system data collection and monitoring tools rolled out in the remaining Local Governments.	National Food and Agricultural Statistics system data collection and monitoring tools rolled out in the remaining 30 Local Governments.	National Food and Agricultural Statistics system data collection and monitoring tools rolled out in the remaining 30 Local Governments.
Department:002 Finance and Administration		
Budget Output:000001 Audit and Risk Manag	ement	
PIAP Output: 01060104 Regular collection and	d disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen quality food and food security	coordination of public institutions in design and i	mplementation of policies including access to
Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan	Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan	Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan
Assurance and advisory services provided to management on a quarterly basis	Assurance and advisory services provided to management on a quarterly basis	Assurance and advisory services provided to management on a quarterly basis

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting	g	
PIAP Output: 01060104 Regular collection and	disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen c quality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
Annual board of survey undertaken		
Quarterly and annual financial statements prepared	Quarterly financial statements prepared	Quarterly financial statements prepared
The asset register Updated and Maintained	The asset register Updated and Maintained	The asset register Updated and Maintained
Coordination and verification of accountabilities undertaken	Coordination and verification of accountabilities undertaken	Coordination and verification of accountabilities undertaken
Responses of audit queries Coordinated and compiled	Responses of audit queries Coordinated and compiled	Responses of audit queries Coordinated and compiled
Budget Output:000007 Procurement and Dispo	osal Services	
PIAP Output: 01060104 Regular collection and	disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen c quality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
Annual disposal plan prepared		
24 procurement contracts committee meetings facilitated	Facilitate activities of the 6 contracts committee meetings	Facilitate activities of the 6 contracts committee meetings
Atleast 8 evaluation committee meetings facilitated	Facilitate 2 evaluation committee meetings	Facilitate 2 evaluation committee meetings
8 department staff trained in use of the EGP system	Train 2 department staff in the use of EGP system	Train 2 department staff in the use of EGP system
Contract execution monitoring activities Undertaken in 20 LGs	Undertake contract execution monitoring activities in 10 LGS	Undertake contract execution monitoring activities in 10 LGS
Budget Output:000010 Leadership and Manag	ement	
PIAP Output: 01060104 Regular collection and	disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen c quality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
Political leadership allowances and emoluments paid	Political leadership allowances and emoluments paid	Political leadership allowances and emoluments paid
Political oversight supervision of Agro- Industrialisation activities undertaken in all 4 regions of the country	Political oversight supervision of Agro- Industrialisation activities undertaken in all the 4 regions of the country	Political oversight supervision of Agro- Industrialisation activities undertaken in all the 4 regions of the country

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans			
Budget Output:000011 Communication and Public Relations					
PIAP Output: 01060104 Regular collection and disemination 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					
Various Ministry media platforms updated.	Various Ministry media platforms updated.	Various Ministry media platforms updated.			
Ministry data and information Collected, updated and maintained	Ministry data and information Collected, updated and maintained	Ministry data and information Collected, updated and maintained			
Stakeholder engagements, public relations, and Ministry image coordinated	Stakeholder engagements, public relations, and Ministry image coordinated	Stakeholder engagements, public relations, and Ministry image coordinated			
Budget Output:000014 Administrative and Support Services					
PIAP Output: 01060104 Regular collection and	disemination 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					
Regular supply of utilities (i.e. electricity, water and communication services, cleaning services and guarding services)	Utilities regularly supplied (i.e. electricity, water and communication services, cleaning services and guarding services)	Utilities regularly supplied (i.e. electricity, water and communication services, cleaning services and guarding services)			
Coordination and management of administration services	Coordination and management of administration services	Coordination and management of administration services			
Manage the Ministry security and sanitary services monthly.	The Ministry security and sanitary services managed monthly.	The Ministry security and sanitary services managed monthly.			
Technical oversight supervision of Agro- Industrialisation activities undertaken in all 4 regions of the country.	Technical oversight supervision of Agro- Industrialisation activities undertaken in Central region	Technical oversight supervision of Agro- Industrialisation activities undertaken in Central region			
Quarterly Maintenance of the Ministry stores and vehicles done	Quarterly Maintenance of the Ministry stores and vehicles done	Quarterly Maintenance of the Ministry stores and vehicles done			
Maintenance and management of assorted ICT infrastructure undertaken	Assorted ICT infrastructure maintained and managed	Assorted ICT infrastructure maintained and managed			
Management of Ministry fixed assets (i.e. land and buildings)	Ministry fixed assets managed (i.e. land and buildings)	Ministry fixed assets managed (i.e. land and buildings)			
National and International collaborations coordinated	National and International collaborations coordinated	National and International collaborations coordinated			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans		
Budget Output:010066 Support to Agricultura	l Training Institutions			
PIAP Output: 01060104 Regular collection and	l disemination 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				
Provide support to agricultural office in Rome.	Provide support to agricultural office in Rome.	Provide support to agricultural office in Rome.		
Department:004 Human Resource Manageme	nt			
Budget Output:000005 Human Resource Mana	agement			
PIAP Output: 01060104 Regular collection and	l disemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen c quality food and food security	coordination of public institutions in design and i	mplementation of policies including access to		
52 Fitness sessions conducted in order to build human resource capacity of agriculture staff.	13 Fitness sessions conducted in order to build human resource capacity of agriculture staff.	13 Fitness sessions conducted in order to build human resource capacity of agriculture staff.		
20 newly recruited staff Inducted.	Induct 20 newly recruited staff	Induct 20 newly recruited staff		
MAAIF structure reviewed to accommodate its Agencies.	MAAIF structure reviewed to accomodate agencies	MAAIF structure reviewed to accomodate agencies		
Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff		
Salaries for traditional/ permanent MAAIF staff paid.	Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists paid.	Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists paid.		
40 promoted officers trained in supervisory, skills and management.	40 promoted officers trained in supervisory skills and management	40 promoted officers trained in supervisory skills and management		
Four (4) quarterly rewards and sanctions committee meetings held.	1 rewards and sanctions committee meeting held	1 rewards and sanctions committee meeting held		
MAAIF training needs assessment undertaken.	MAAIF training needs assessment undertaken	MAAIF training needs assessment undertaken		
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.	Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.	Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.		
Budget Output:000006 Planning and Budgetin	g services			
PIAP Output: 01060104 Regular collection and	l disemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen cquality food and food security	coordination of public institutions in design and i	mplementation of policies including access to		
Provide support to National Leadership Centre Kampilingisa	Provide support to National Leadership Centre Kampilingisa	Provide support to National Leadership Centre Kampilingisa		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Su	pport Services	
PIAP Output: 01060104 Regular collection and	l disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen of quality food and food security	coordination of public institutions in design and	implementation of policies including access to
Support provided to Bukalasa Agricultural College	Support provided to Bukalasa Agricultural College	Support provided to Bukalasa Agricultural College
Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation paid.	Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation paid.	Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation paid.
Budget Output:010066 Support to Agricultura	Training Institutions	
PIAP Output: 01060104 Regular collection and	l disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen of quality food and food security	coordination of public institutions in design and	implementation of policies including access to
Support provided to Fisheries Training Institute.	Support provided to Fisheries Training Institute.	Support provided to Fisheries Training Institute.
Develoment Projects	-1	-1
Project:1444 Agriculture Value Chain Develop	ment	
Budget Output:000014 Administrative and Suj	pport Services	
PIAP Output: 01060104 Regular collection and	l disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen of quality food and food security	coordination of public institutions in design and	implementation of policies including access to
Contract staff salaries paid	Contract staff salaries paid	Contract staff salaries paid
Project:1618 Retooling of Ministry Agriculture	e, Animal Industry and Fisheries	
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 010412024 Institutional Coordin	nation & Management Strengthened	
Programme Intervention: 010601 Strengthen of quality food and food security	coordination of public institutions in design and	implementation of policies including access to
50 Desktop computers and 20 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	12 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	12 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured
30 Newly recruited Agriculture Extension Staff in all districts inducted.	7 newly recruited Agriculture Extension Staff in all districts inducted.	7 newly recruited Agriculture Extension Staff in all districts inducted.
200 staff trained in career and performance improvement courses.	50 staff trained in career and performance improvement courses.	50 staff trained in career and performance improvement courses.
MAAIF client charter developed and disseminated.	Quarterly MAAIF client charter developed and disseminated.	Quarterly MAAIF client charter developed and disseminated.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Project:1618 Retooling of Ministry Agriculture	, Animal Industry and Fisheries	
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 010412024 Institutional Coordin	ation & Management Strengthened	
Programme Intervention: 010601 Strengthen c quality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
MAAIF land surveyed and titled	MAAIF land surveyed and titled	MAAIF land surveyed and titled
Schemes of service for 2 departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed	Schemes of service for the department of Extension and Skills Management developed	Schemes of service for the department of Extension and Skills Management developed
Budget Output:000004 Finance and Accounting	9	
PIAP Output: 01060104 Regular collection and	disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen c quality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
Operations of MAAIF offices in Rome supported and logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.	Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.	Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.
Budget Output:000008 Records Management		
PIAP Output: 01060104 Regular collection and	disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen c quality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
Development Transfer to Bukalasa Agricultural College	Development Transfer to Bukalasa Agricultural College	Development Transfer to Bukalasa Agricultural College
Budget Output:000013 HIV/AIDS Mainstream	ing	
PIAP Output: 01060104 Regular collection and	disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen c quality food and food security	oordination of public institutions in design and i	mplementation of policies including access to
MAAIF HIV control Policy and master plan Implemented	MAAIF HIV control Policy and master plan Implemented in the Ministry and 25 district Local Governments	MAAIF HIV control Policy and master plan Implemented in the Ministry and 25 district Local Governments
A total of 30,000 condoms for male and female staff procured and distributed in all Ministry offices	7,500 Condoms for male and female staff procured and distributed in all Ministry offices	7,500 Condoms for male and female staff procured and distributed in all Ministry offices
2 health camps organized for all staff to support HIV testing among others	1 health camp organized for all staff to support HIV testing among others.	1 health camp organized for all staff to support HIV testing among others.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Project:1618 Retooling of Ministry Agriculture	e, Animal Industry and Fisheries	
Budget Output:000013 HIV/AIDS Mainstream	ing	
PIAP Output: 01060104 Regular collection and	l disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen cluality food and food security	oordination of public institutions in design and	implementation of policies including access to
Atleast 300 male and female staff infected and affected by HIV counselled	Atleast 75 male and female staff infected and affected by HIV counselled	Atleast 75 male and female staff infected and affected by HIV counselled
Budget Output:000014 Administrative and Sup	pport Services	
PIAP Output: 01060104 Regular collection and	l disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen cluster that a security	oordination of public institutions in design and	implementation of policies including access to
Support to National Farmer Leadership Centre (NFLC)	Support to National Farmer Leadership Centre (NFLC)	Support to National Farmer Leadership Centre (NFLC)
Budget Output:010066 Support to Agricultura	l Training Institutions	
PIAP Output: 01060104 Regular collection and	l disemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen cquality food and food security	oordination of public institutions in design and	implementation of policies including access to
Support to Fisheries Training Institute (FTI) provided for Capital maintenance costs.	Quarterly support to Fisheries Training Institute (FTI) for Capital maintenance costs provided	Quarterly support to Fisheries Training Institut (FTI) for Capital maintenance costs provided
SubProgramme:02	1	
Sub SubProgramme:01 Agriculture Extension	Services	
Departments		
Department:001 Agriculture Extension and Sk	ills Management	
Budget Output:010038 Agricultural extension	co-ordination	
PIAP Output: 01041102 Innovative Extension	models service delivery models scaled up	
Programme Intervention: 010411 Strengthen t	he agricultural extension system	
2 Pre-season planning and review meetings held n all the 9 ZARDIs.	NA	
Quarterly technical supervision of Agricultural Extension providers in all the 15 District Local Governments undertaken.	Quarterly technical supervision of Agricultural Extension providers in 10 District Local Governments undertaken.	Quarterly technical supervision of Agricultural Extension providers in 10 District Local Governments undertaken.
Develoment Projects	<u> </u>	1
J/A		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 Agricultural Infrastructure, M	lechanisation and Water for Agricultural Produ	ction
Budget Output:010065 Support to agricultural	mechanisation	
PIAP Output: 01040501 Assorted sets of Agric	mechanization equipment acquired and deploye	d
Programme Intervention: 010405 Increase acce	ess to and use of agricultural mechanisation	
5 sets of heavy earth moving equipment maintained (Major and Routine Maintenance)	5 sets of heavy earth moving equipment maintained.	5 sets of heavy earth moving equipment maintained.
Quarterly visits to Monitor and supervise civil works on Acomai and Atari irrigation schemes as well as small/micro-scale irrigation schemes under th UGiFT undertaken	Construction of 2 new irrigation schemes; Acomai and Atari supervised to ensure conformity to designs as well as implementation of the ESMP	Construction of 2 new irrigation schemes; Acomai and Atari supervised to ensure conformity to designs as well as implementation of the ESMP
10 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions	Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all 135 Districts	Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all 135 Districts
Budget Output:010073 Sustainable land and en	ı vironment management	
PIAP Output: 01040602 Land, water and soil co	onservation practices strengthened	
Programme Intervention: 010406 Promote sust	ainable land and environment management pra	ctices in line with the agroecological needs:
60 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that youth and women benefit.	15 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.	15 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservation practices and technologies	world soil's day activities undertaken	world soil's day activities undertaken
Develoment Projects	<u>I</u>	ı
Project:1323 The Project on Irrigation Scheme	Development in Central and Eastern Uganda (F	PISD)-JICA Supported Project
Budget Output:000017 Infrastructure Develope	ment and Management	
PIAP Output: 01040401 23 new irrigation sche	mes constructed.	
Programme Intervention: 010404 Increase acce	ess and use of water for agricultural production	
Land acquisition through compensation of Project Affected Persons undertaken.	Land compensation for all the remaining Atari Project Affected person completed	Land compensation for all the remaining Atari Project Affected person completed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Project:1323 The Project on Irrigation Scheme	Development in Central and Eastern Uganda (F	PISD)-JICA Supported Project
Budget Output:000017 Infrastructure Develop	ment and Management	
PIAP Output: 01040401 23 new irrigation sche	mes constructed.	
Programme Intervention: 010404 Increase acco	ess and use of water for agricultural production	
Quarterly visits for monitoring and supervision of preliminary construction works for the development of Atari Irrigation Scheme undertaken	Monitoring and supervision of construction works leading to the development of the Atari Irrigation Scheme undertaken	Monitoring and supervision of construction works leading to the development of the Atari Irrigation Scheme undertaken
Construction of Atari irrigation scheme undertaken.	Undertake construction of Atari Irrigation Scheme	Undertake construction of Atari Irrigation Scheme
Project:1357 Improving Access and Use of Agr	icultural Equipment and Mechanisation through	the use of labour saving technologies
Budget Output:000017 Infrastructure Develop	ment and Management	
PIAP Output: 01040402 Multi-purpose water d	levelopment schemes including valley dams, vall	ey tanks developed
Programme Intervention: 010404 Increase acco	ess and use of water for agricultural production	
5,000 acres of land bush opened/cleared, and 250 km of farm access and market linkage roads opened up/Rehabilitated.	Farmers and farmer groups supported to open/clear 2,500 land, and farm access and market linkage roads opened up/ rehabilitated.	Farmers and farmer groups supported to open/clear 2,500 land, and farm access and market linkage roads opened up/ rehabilitated.
Construction of Kembogo aquaculture demonstration Centre with 15 one-acre ponds completed.	Kembogo aquaculture center constructed with 15 one acre ponds	Kembogo aquaculture center constructed with 15 one acre ponds
Twenty(20) 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.	Five(5) 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.	Five(5) 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.
Budget Output:010057 Mechanisation service	centres and farm access roads	
PIAP Output: 01040501 Assorted sets of Agric	mechanization equipment acquired and deploye	d
Programme Intervention: 010405 Increase acco	ess to and use of agricultural mechanisation	
Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken.	Supervision and technical consultancies for civil works undertaken	Supervision and technical consultancies for civil works undertaken
250 Walking tractors procured and distributed equitably across all regions	Procurement of 250 walking tractors & matching implements for agricultural mechanization ongoing	Procurement of 250 walking tractors & matching implements for agricultural mechanization ongoing

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Annual Plans	Quarter's Plan	Revised Plans
Project:1357 Improving Access and Use of Agr	icultural Equipment and Mechanisation througl	h the use of labour saving technologies
Budget Output:010065 Support to agricultural	mechanisation	
PIAP Output: 01040501 Assorted sets of Agric	mechanization equipment acquired and deploye	ed
Programme Intervention: 010405 Increase acco	ess to and use of agricultural mechanisation	
200 tractor operators, technicians and machine operators trained.	25 tractor operators, technicians and machine operators trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries)	25 tractor operators, technicians and machine operators trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries)
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid
Quarterly visits undertaken to supervise and monitor civil works during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards	Supervision and monitoring for civil works undertaken in all project districts during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards	Supervision and monitoring for civil works undertaken in all project districts during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards
Project:1520 Building Resilient Communities,	 Wetland Ecosystems and Associated Catchments	s in Uganda
Budget Output:000017 Infrastructure Develop	ment and Management	
PIAP Output: 01040404 Solar powered water s	upply and small-scale irrigation systems develop	ped.
Programme Intervention: 010404 Increase acc	ess and use of water for agricultural production	
Construction of fish ponds in Western Uganda supervised to ensure adherence to designs and plans.	Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans	Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans
Project:1661 Irrigation For Climate Resilience	Project Profile	
Budget Output:010069 Support to irrigation so	chemes	
PIAP Output: 01040401 23 new irrigation sche	mes constructed.	
Programme Intervention: 010404 Increase acc	ess and use of water for agricultural production	
Quarterly Monitoring and supervision visits undertaken in seven project districts.	Monitor and supervise civil works of micro-scale and small scale irrigation schemes in the district local governments of Mpigi and Tororo.	Monitor and supervise civil works of micro-scale and small scale irrigation schemes in the district local governments of Mpigi and Tororo.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultu	ral Trnasformation Project (UCSATP)	
Budget Output:000017 Infrastructure Develop	ment and Management	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase acco	ess and use of water for agricultural production	
100 Deep production wells established in project districts	25 Deep production wells (Ground water extraction, drilling and community watering points) established in project areas	
Community fish cage facilities on water bodies (L. Victoria and Albert) established	4 community fish cage facilities established on water bodies(lake Victoria(2) and lake Albert(2))4 community fish cage facilities established on water bodies(lake Victoria(2) and lake Albert(2))	
200 ponds constructed and stocked for beneficiaries in selected districts	Farmers supported in construction and stocking of 50 ponds in selected project districts	
4 Strategic and large multipurpose dams for drought proofing, irrigation, aquaculture and livestock watering developed.	Construction of 4 multipurpose dams initiated	
Small scale irrigation schemes (5-10acres) in established in the 9 ZARDIs to support all year round seed production	Small scale irrigation systems constructed in the 9 ZARDIS	
Sixty(60) Agroclimatic weather stations procured and equipped	Fifteen(15) Agroclimatic weather stations equipped.	
PIAP Output: 01040501 Assorted sets of Agric	nechanization equipment acquired and deploye	d
Programme Intervention: 010405 Increase acco	ess to and use of agricultural mechanisation	
Efficient National Animal laboratory system developed for disease detection, diagnosis and response.	Efficient National Animal laboratory system developed for disease detection, diagnosis and response.	Efficient National Animal laboratory system developed for disease detection, diagnosis and response.
Technical capacity of 300 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Technical capacity of 75 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Technical capacity of 75 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements
High processing specialized ICT equipment(2 servers, 2 supercomputers, 10 High Processing Computers) acquired to run Dynamical Models	Procurement of specialised assorted ICT equipment to upgrade and operationalise the weather information management system ongoing	Procurement of specialised assorted ICT equipment to upgrade and operationalise the weather information management system ongoing

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultu	ural Trnasformation Project (UCSATP)	
Budget Output: 000017 Infrastructure Development and Management PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
The National Seed Testing Labaratory at kawanda equiped with assorted laboratory equipment	The National Seed Testing Labaratory at kawanda equipped with assorted laboratory equipment	The National Seed Testing Labaratory at kawanda equipped with assorted laboratory equipment
16 Seed multiplication infrastructure facilities established in 16 stations (PARIs, satellite stations and NARO Holdings)	Seed multiplication infrastructure facilities established in 4 stations (PARIs, satellite stations and NARO Holdings)	Seed multiplication infrastructure facilities established in 4 stations (PARIs, satellite stations and NARO Holdings)
9 Mother gardens established to support production of early generation seed for priority value chains at the ZARDIs	2 mother gardens established to support production of early generation seed of coffee, Bananas, Mangoes, Cassava, Cocoa, citrus and Cashewnuts established at the ZARDIs	2 mother gardens established to support production of early generation seed of coffee, Bananas, Mangoes, Cassava, Cocoa, citrus and Cashewnuts established at the ZARDIs
9 On farm small/micro-irrigation systems established for farmers and farmer groups to support climate smart Agriculture.	2 On farm small/micro-irrigation systems established for farmers and farmer groups to support climate smart Agriculture.	2 On farm small/micro-irrigation systems established for farmers and farmer groups to support climate smart Agriculture.
40 Solar powered rain water harvesting/valley tanks developed for small scale irrigation, aquaculture and animal watering	10 Solar powered rain water harvesting/valley tanks developed for small scale irrigation, aquaculture and animal watering in project districts	10 Solar powered rain water harvesting/valley tanks developed for small scale irrigation, aquaculture and animal watering in project districts
38 feed conservation units (hay barns, standing hay fields, and silage banks) established	10 feed conservation units (hay barns, standing hay fields, and silage banks) established	10 feed conservation units (hay barns, standing hay fields, and silage banks) established
10 pasture fields and/or fodder banks of 100 acres each established	NAGRIC&DB supported in setting up 2 pasture fields for feed preservation in the ranches and with selected nucleus farmers.	NAGRIC&DB supported in setting up 2 pasture fields for feed preservation in the ranches and with selected nucleus farmers.
397 Kms of Farm to market access Roads and choke points Rehabilitated in different Local Governments	Choke points on rural access roads identified in project areas and engineering designs for rehabilitation developed	Choke points on rural access roads identified in project areas and engineering designs for rehabilitation developed
Soil organic carbon monitoring, reporting and verification system established.	Soil organic carbon monitoring, reporting and verification system established.	Soil organic carbon monitoring, reporting and verification system established.
Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere revamped	Procurement of contractor(s) to Revamp/Develop Infrastructure for Animal Technology Multiplication at Rubona and Maruzi and NaSARRI initiated	Procurement of contractor(s) to Revamp/Develop Infrastructure for Animal Technology Multiplication at Rubona and Maruzi and NaSARRI initiated
The National bull stud and national semen evaluation centre rehabilitated and stocked	Rehabilitation works of national bullstud and semen evaluation centre commenced	Rehabilitation works of national bullstud and semen evaluation centre commenced

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Budget Output:000017 Infrastructure Develop	ment and Management	
PIAP Output: 01040501 Assorted sets of Agric	mechanization equipment acquired and deployed	d
Programme Intervention: 010405 Increase acco	ess to and use of agricultural mechanisation	
Eight (8) Regional Community Breeding Outreach satellite centres established and equipped to serve all regions	Engineering and structural designs developed and approved	Engineering and structural designs developed and approved
3 regional crop disease and pest diagnostic laboratories constructed, equipped and operationalized in Serere, Mbarara, Rubona	Procurement of contractor(s) to Construct 3 regional crop disease and pest diagnostic laboratories initiated	Procurement of contractor(s) to Construct 3 regional crop disease and pest diagnostic laboratories initiated
One fisheries disease diagnostic lab, Brood stock and indoor hatcheries established at the Aquaculture research and development centre (Kajjansi)	Procurement of a contractor to establish fisheries disease diagnostic lab, Brood stock and indoor hatcheries at the Aquaculture research and development centre (Kajjansi) ongoing.	Procurement of a contractor to establish fisheries disease diagnostic lab, Brood stock and indoor hatcheries at the Aquaculture research and development centre (Kajjansi) ongoing.
1 Seed Storage facility(500MT) established in each of 9 ZARDIs	Engineering and structural designs for 1 seed storage facility developed.	Engineering and structural designs for 1 seed storage facility developed.
National agricultural data center and Logistics hub to support agricultural data generation and dissemination constructed	The construction of the National Agricultural Data Centre in Wandegeya initiated	The construction of the National Agricultural Data Centre in Wandegeya initiated
4 Agricultural mechanization centers established, equipped and operationalized.	Detailed engineering designing of the mechanization centers including physical layout and infrastructure of the centers developed and approved.	Detailed engineering designing of the mechanization centers including physical layout and infrastructure of the centers developed and approved.
4 Integrated laboratories for Plant and Animal/diagnostic centers for crop and livestock pests and diseases established and equipped at borders and selected districts	Procurement of contractor to construct Integrated Plant /Animal diagnostic centers undertaken	Procurement of contractor to construct Integrated Plant /Animal diagnostic centers undertaken
40 green houses procured and installed for selected farmers involved in horticulture	10 green houses procured and installed for selected farmers involved in horticulture.	10 green houses procured and installed for selected farmers involved in horticulture.
36 parish-based Artificial Insemination holding grounds constructed and equipped	Procurement of a contractor to construct artificial insemination holding grounds initiated.	Procurement of a contractor to construct artificial insemination holding grounds initiated.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultu	ral Trnasformation Project (UCSATP)	
Budget Output:000057 Social and security safe	eguards	
PIAP Output: 01040501 Assorted sets of Agric	mechanization equipment acquired and deploye	d
Programme Intervention: 010405 Increase acc	ess to and use of agricultural mechanisation	
ESSH compliance monitoring and supervision system developed and strengthened	Technical capacity of MAAIF staff and project stakeholders built on environment and social safeguards applicable to the project.	Technical capacity of MAAIF staff and project stakeholders built on environment and social safeguards applicable to the project.
Budget Output:000063 Quality Assurance Syst	tems	
PIAP Output: 01040705 Demand driven agricu	ılture technologies developed	
Programme Intervention: 010407 Strengthen a	gricultural research and technology developmen	nt
15 Competitive Adaptive and Applied research grants on Climate Smart Agriculture(CSA) Technologies, Innovations and Management Practices (TIMPs) awarded	Identification, award and management of 4 grant beneficiaries to undertake adaptive research for CSA TIMPS	Identification, award and management of 4 grant beneficiaries to undertake adaptive research for CSA TIMPS
NARO and the Government seed company supported to produce and bulk soyabean and sorghum seed	NARO and the Government seed company supported to produce and bulk soyabean and sorghum seed	NARO and the Government seed company supported to produce and bulk soyabean and sorghum seed
1000 acres of disease free Cassava multiplication gardens of 3 commercial varieties established	250 acres of disease free Cassava multiplication gardens of 3 commercial varieties established	250 acres of disease free Cassava multiplication gardens of 3 commercial varieties established
PIAP Output: 01041205 Quality inputs on the	market	
Programme Intervention: 010412 Strengthen t grades	he agricultural inputs markets and distribution	systems to adhere to quality standards and
200 (Outgrowers , private sectors and Farmers) from different Project Districts Supported to bulk and produce seed, tree seedlings and fingerlings .	50 (outgrowers, private sector, farmers and farmer organizations) Identified trained and mentored in producing and bulking seed, seedlings and fingerlings	50 (outgrowers, private sector, farmers and farmer organizations) Identified trained and mentored in producing and bulking seed, seedlings and fingerlings
144 Artificial Insemination technicians, Inoculators and other actors trained.	36 Artificial Insemination technicians, Inoculators and other actors trained.	36 Artificial Insemination technicians, Inoculators and other actors trained.
200 Agronomists and extension workers from different seed companies trained on guidelines and standards for production of quality planting materials for the target commodities and assurance built.	50 Agronomists and extension workers from different seed companies trained on guidelines and standards for production of quality planting materials for the target commodities.	50 Agronomists and extension workers from different seed companies trained on guidelines and standards for production of quality planting materials for the target commodities.
	materials for the target commodities.	materials for the target commodities.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultur	ral Trnasformation Project (UCSATP)	
Budget Output:000063 Quality Assurance Systematics Budget Output:000063 Quality Budget Output:000064 Quality Budget Output:0000064 Quality Budget Output:000064 Quality	ems	
PIAP Output: 01041205 Quality inputs on the r	narket	
Programme Intervention: 010412 Strengthen the grades	ne agricultural inputs markets and distribution s	systems to adhere to quality standards and
Seed tracking and tracing system rolled out to 500 seed actors from different regions to ensure quality seed production	Seed tracking and tracing system rolled out to 125 seed actors from different regions to ensure quality seed production	Seed tracking and tracing system rolled out to 125 seed actors from different regions to ensure quality seed production
2000 Farmer groups and host farmers identified from different Districts, sub-counties , parishes to host Jersey breed	2,000 farmer groups identified and Jersey breed host farmers selected within project districts engaged in dairy production	2,000 farmer groups identified and Jersey breed host farmers selected within project districts engaged in dairy production
800 in-calf heifers procured and distributed to farmer groups in different Project Districts under matching grants arrangements.	Procurement of 800 in calf heifers ongoing	Procurement of 800 in calf heifers ongoing
640 farmers in different Project Districts supported with climate resilient breeding bulls or artificial insemination services.	Procurement of 640 climate resilient bulls ongoing	Procurement of 640 climate resilient bulls ongoing
3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines procured and distributed in different Project Districts	Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines ongoing	Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines ongoing
50 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts	10 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts	10 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts
National and regional Project Coordination Unit and implementation Structures Established	Project committees and structures established and operationalised at National and Regional levels	Project committees and structures established and operationalised at National and Regional levels
Project staff recruited	Project staff recruited and maintained	Project staff recruited and maintained
Asset Registry strengthened	Project Asset inventory developed and strengthened	Project Asset inventory developed and strengthened
A functional Project Monitoring and Evaluation system.	Project Monitoring and Evaluation Knowledge Management and Information System developed and operationalized	Project Monitoring and Evaluation Knowledge Management and Information System developed and operationalized

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultu	ral Trnasformation Project (UCSATP)	
Budget Output:010065 Support to agricultural	mechanisation	
PIAP Output: 01040501 Assorted sets of Agric	mechanization equipment acquired and deploye	ed
Programme Intervention: 010405 Increase acco	ess to and use of agricultural mechanisation	
60 Tractors and matching implements Procured and distributed in different Project Districts	Procurement of 60 tractors and matching implements; ploughs, rippers, planters, weeders, silage bailors and pumps ongoing	Procurement of 60 tractors and matching implements; ploughs, rippers, planters, weeders, silage bailors and pumps ongoing
300 Walking Tractors Procured and distributed to Project Beneficiaries from different Project Districts	Procurement of 300 walking tractors and matching accessories to support agricultural production and productivity ongoing	Procurement of 300 walking tractors and matching accessories to support agricultural production and productivity ongoing
Sub SubProgramme:03 Animal Resources	1	1
Departments		
Department:001 Animal Health		
Budget Output:010074 Vector and disease cont	rol	
PIAP Output: 01041002 Disease diagnosis and	control capacity and facilities developed and equ	uipped
Programme Intervention: 010410 Strengthen s	ystems for management of pests, vectors and dis	seases:
2 strategies for control of FMD and CBPP developed	Technical meetings to discuss strategies for control of FMD and CBPP held.	Technical meetings to discuss strategies for control of FMD and CBPP held.
6 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken to ascertain disease situations and confirm outbreaks for appropriate disease control interventions	1 disease survey and investigation for priority animal diseases and zoonoses in the country undertaken	1 disease survey and investigation for priority animal diseases and zoonoses in the country undertaken
Department:002 Animal Production		
Budget Output:010039 Animals and Animal Pr	roducts promotion	
PIAP Output: 01041205 Quality inputs on the	market	
Programme Intervention: 010412 Strengthen the grades	he agricultural inputs markets and distribution	systems to adhere to quality standards and
10 hatcheries and 30 breeder livestock farm establishments inspected in Central, Eastern, Western and South Western Districts of Uganda.	2 hatcheries and 8 breeder livestock farm establishments inspected in Northern region	2 hatcheries and 8 breeder livestock farm establishments inspected in Northern region
8 meat export grade abattoirs, and 5 animal product processing establishments inspected and certified to facilitate national and international trade.	2 meat export grade abattoirs, and 1 animal product processing establishment inspected and certified to facilitate national and international trade.	2 meat export grade abattoirs, and 1 animal product processing establishment inspected and certified to facilitate national and international trade.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010039 Animals and Animal Pr	oducts promotion	
PIAP Output: 01041205 Quality inputs on the i	narket	
Programme Intervention: 010412 Strengthen the grades	he agricultural inputs markets and distribution s	systems to adhere to quality standards and
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	2 meetings held to discuss the draft guidelines and plans of animal markets and products processing facilities for LGs' use	2 meetings held to discuss the draft guidelines and plans of animal markets and products processing facilities for LGs' use
5 regulations and 15 standards for animal feeds developed for all feed producers	1 regulation and 4 standards for animal feeds developed for all feed producers	1 regulation and 4 standards for animal feeds developed for all feed producers
Capacity building of 60 extension staff and farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected South Western Uganda districts	Capacity building of 15 extension staff and farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected South Western Uganda districts	Capacity building of 15 extension staff and farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected South Western Uganda districts
Department:003 Entomology		
Budget Output:010042 Control of Trypanosom	iasis and Sleeping Sickness	
PIAP Output: 01041002 Disease diagnosis and	control capacity and facilities developed and equ	nipped
Programme Intervention: 010410 Strengthen s	ystems for management of pests, vectors and dis	eases:
Assorted materials and acaricides for control of tsetse and trypanosomiasis procured.	Procurement of assorted materials and acaricides for control of tsetse and trypanosomiasis ongoing.	Procurement of assorted materials and acaricides for control of tsetse and trypanosomiasis ongoing.
Staff of the Coordinating Office for Control of trypanosomiasis in Uganda to be retired in FY 2024/25 compensated.	Staff of the Coordinating Office for Control of trypanosomiasis in Uganda to be retired in the first of FY2024/25 compensated.	Staff of the Coordinating Office for Control of trypanosomiasis in Uganda to be retired in the first of FY2024/25 compensated.
Tsetse control activities implemented in highly infested areas i.e National parks	Tsetse control activities implemented in highly infested areas i.e National parks	Tsetse control activities implemented in highly infested areas i.e National parks

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010074 Vector and disease cont	rol	
PIAP Output: 01041002 Disease diagnosis and	control capacity and facilities developed and equ	nipped
Programme Intervention: 010410 Strengthen s	ystems for management of pests, vectors and dis	eases:
GIS-based data on tsetse population density collected from 40 districts to help in determining the control methods and generation of distribution maps. National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and tick, for decision support	GIS-based data on tsetse population density collected from 10 districts to help in determining the control methods and generation of distribution maps. National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and tick, for decision support	GIS-based data on tsetse population density collected from 10 districts to help in determining the control methods and generation of distribution maps. National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and tick, for decision support
50 district entomologists selected from all regions trained in improved api-culture husbandry.	10 district entomologists selected from all regions trained in improved api-culture husbandry.	10 district entomologists selected from all regions trained in improved api-culture husbandry.
50 entomologists from selected District Local Government from all regions trained in community based tsetse control techniques.	10 entomologists from selected District Local Government from all regions trained in community based tsetse control techniques.	10 entomologists from selected District Local Government from all regions trained in community based tsetse control techniques.
Develoment Projects		
Project:1493 Developing a Market - Oriented &	k Environmentally Sustainable Beef Meat Indus	try
Budget Output:000017 Infrastructure Develope	ment and Management	
PIAP Output: 01040402 Multi-purpose water d	evelopment schemes including valley dams, vall	ey tanks developed
Programme Intervention: 010404 Increase acce	ess and use of water for agricultural production	
The department of Entomology supported to undertake seri-culture activities	The department of Entomology supported to undertake quarterly seri-culture activities	The department of Entomology supported to undertake quarterly seri-culture activities
Budget Output:010053 Improved market acces	s for livestock and livestock products	
PIAP Output: 01040301 Integrated livestock in	formation management system developed and o	perationalized
Programme Intervention: 010403 Increase acce	ess and use of digital technologies in agroindustr	y
2 Disease Control Buffer Zones at the Uganda- Tanzania Border and at Nakasongola and Masindi Districts managed.	2 Disease Control Buffer Zones at the Uganda- Tanzania Border and at Nakasongola and Masindi Districts managed.	2 Disease Control Buffer Zones at the Uganda- Tanzania Border and at Nakasongola and Masindi Districts managed.
Supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 undertaken	Supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 undertaken	Supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 undertaken
Quarterly routine and periodical supervision and quality assurance visits to inspect Ruhengere slaughter rehabilitation and animal holding grounds works undertaken	Routine, periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding grounds works undertaken	Routine, periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding grounds works undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Project:1493 Developing a Market - Oriented &	& Environmentally Sustainable Beef Meat Indus	try
Budget Output:010053 Improved market acces	s for livestock and livestock products	
PIAP Output: 01040301 Integrated livestock in	formation management system developed and o	perationalized
Programme Intervention: 010403 Increase acco	ess and use of digital technologies in agroindustr	y
Support implementation of Promoting Environmentally sustainable commercial Aquaculture activities	Support implementation of Promoting Environmentally sustainable commercial Aquaculture activities	Support implementation of Promoting Environmentally sustainable commercial Aquaculture activities
Budget Output:010074 Vector and disease cont	rol	
PIAP Output: 01041002 Disease diagnosis and	control capacity and facilities developed and equ	ripped
Programme Intervention: 010410 Strengthen s	ystems for management of pests, vectors and disc	eases:
Assorted FMD vaccines (47million doses) for the all susceptible animals Procured	Procurement of assorted FMD vaccines for the 14million susceptible animals ongoing	Procurement of assorted FMD vaccines for the 14million susceptible animals ongoing
Assorted equipment i.e. refrigerated vehicles and refrigerated motorcycles boxes for the transportation of vaccines/mobile cold chain procured.	Procurement of assorted equipment i.e. refrigerated vehicles and refrigerated motorcycles boxes for the transportation of vaccines/mobile cold chain ongoing	Procurement of assorted equipment i.e. refrigerated vehicles and refrigerated motorcycles boxes for the transportation of vaccines/mobile cold chain ongoing
Assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics	Procurement of assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics ongoing	Procurement of assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics ongoing
Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken	Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken	Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken
Logistical support and facilitation to the national FMD CONTROL TASK FORCE AND the technical support in the directorate of animal resources/MAAIF to supervise the national vaccination exercises Provided	Logistical support and facilitation to the national FMD control task force and technical support to the directorate of animal resources/MAAIF to supervise the national vaccination exercises provided.	Logistical support and facilitation to the national FMD control task force and technical support to the directorate of animal resources/MAAIF to supervise the national vaccination exercises provided.
Transfer to district Local Governments to facilitate administering of the vaccine	Transfer to district Local Governments to facilitate administering of the vaccine	Transfer to district Local Governments to facilitate administering of the vaccine
Sub SubProgramme:04 Crop Resources		1
Departments		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the grades	ne agricultural inputs markets and distribution s	systems to adhere to quality standards and
Two (2) quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed companies and FFVs conducted.	Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out in Western	Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out in Western
One Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions		Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in Eastern
85 Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	85 Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	85 Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated
Four (4) quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input markets conducted (targeting 2400 agro-input dealers of seed, fertilizers and pesticides from all regions)	Quarterly inspections and enforcement for product adherence toregulatory requirements compliance in the major input markets conducted	Quarterly inspections and enforcement for product adherence toregulatory requirements compliance in the major input markets conducted
One (1) quarterly Agricultural Chemical Board and technical Committee meetings held to consider dealership premises and products registration.	One (1) quarterly Agricultural Chemical Board and technical Committee meetings held to consider dealership premises and products registration.	One (1) quarterly Agricultural Chemical Board and technical Committee meetings held to consider dealership premises and products registration.
Four (4) National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.	National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.	National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.
200 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the environment.	50 dealers of agrochemicals trained for purpose of ensuring safe use & administration and protection of the environment.	50 dealers of agrochemicals trained for purpose of ensuring safe use & administration and protection of the environment.
one quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken. (collection and testing of 200 samples)	Quarterly post monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	Quarterly post monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.
The plant variety protection regulations disseminated in all regions.	The plant variety protection regulations disseminated in Eastern Uganda	The plant variety protection regulations disseminated in Eastern Uganda

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the	market	
Programme Intervention: 010412 Strengthen t grades	he agricultural inputs markets and distribution s	systems to adhere to quality standards and
The Sanitary and Phyto-Sanitary (SPS) Policy disseminated in all Local Governments.	The Sanitary and Phyto-Sanitary (SPS) Policy disseminated in Eastern Uganda	The Sanitary and Phyto-Sanitary (SPS) Policy disseminated in Eastern Uganda
Plant Protection and Health regulations (export and import regulations) finalized	Plant Protection and Health regulations (export and import regulations) finalized	Plant Protection and Health regulations (export and import regulations) finalized
Department:002 Crop Production		
Budget Output:010048 Crop production technology	ology	
PIAP Output: 01041101 Commodity-based pla district)	tforms/Forum and commercialization approache	es established at different levels (National and
Programme Intervention: 010411 Strengthen t	he agricultural extension system	
Cocoa, Horticultural, National Agro-ecology and vanilla value chain development strategies formulated, , Oil palm and Sugarcane policies reviewed, National organic agricultural bill formulated	Formulate the Cocoa, Horticultural, National Agro-ecology and vanilla value chain development strategies, Review the Oil palm and Sugarcane policies and formulate the National organic agricultural bill to benefit all regions and avert climate change	Formulate the Cocoa, Horticultural, National Agro-ecology and vanilla value chain development strategies, Review the Oil palm and Sugarcane policies and formulate the National organic agricultural bill to benefit all regions and avert climate change
60 public and private value chain actors trained in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) along the value chains in 4 regions.	15 public and private value chain actors in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) trained along the value chains in 4 regions.	15 public and private value chain actors in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) trained along the value chains in 4 regions.
Guidelines, standards, manuals and handbooks for production of priority crops, and home economics reviewed and disseminated in all regions (Horticulture, Oil crops, Cashew Nut, Hass avocado and Macadamia) (okuzukusa)	An e-based food security and nutrition surveillance system established.	An e-based food security and nutrition surveillance system established.
7 commodity platforms (Horticulture, Tea, cocoa, rice, Cassava, maize/beans and Vanila) facilitated to promote production and marketing in all regions.	Facilitate 2 commodity platforms (cocoa, rice) to promote production and marketing in all regions.	Facilitate 2 commodity platforms (cocoa, rice) to promote production and marketing in all regions.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Rust Thrip, Cassava Brown Streak Disease,

quelea birds, black coffee twig

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010048 Crop production techno		
		and the last of the country to the c
district)	tforms/Forum and commercialization approache	es established at different levels (National and
Programme Intervention: 010411 Strengthen th	ne agricultural extension system	
Guide establishment of priority commodities through suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, wheat Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy	Guide establishment of priority commodities through suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, wheat Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy	Guide establishment of priority commodities through suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea Cocoa, Maize, wheat Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy
Budget Output:010052 Food and nutrition tech	inology promotion	
PIAP Output: 01041101 Commodity-based plat district)	tforms/Forum and commercialization approache	es established at different levels (National and
Programme Intervention: 010411 Strengthen th	ne agricultural extension system	
Food and nutrition security assessments Conducted in all the 4 regions (Central, Eastern, Western and Northern) of Uganda.	NA	
PIAP Output: 01041103 Research-extension-fa	rmer linkages developed and strengthened	
Programme Intervention: 010411 Strengthen th	ne agricultural extension system	
Food and nutrition security rapid assessment undertake across the country.	Conduct Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda.	Conduct Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda.
Food security action plan; National food composition tables; food based dietary guidelines developed and e-based food security and nutrition surveillance system established	Review the develop the food security food based dietary guidelines	Review the develop the food security food based dietary guidelines
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 s	ystems for management of pests, vectors and dis	eases:
100 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana	25 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana	25 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana

Rust Thrip, Cassava Brown Streak Disease,

quelea birds, black coffee twig.

Rust Thrip, Cassava Brown Streak Disease,

quelea birds, black coffee twig.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010047 Crop Pests and Disease control		
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen s	ystems for management of pests, vectors and disc	eases:
Surveillance for control of emerging, exotic and migratory crop pest diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, AAW, Mealybugs, African Armyworm, Scales) conducted in all LGs	Surveillance for control of emerging, exotic and migratory crop pest diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, AAW, Mealybugs, African Armyworm, Scales) conducted in Central region.	Surveillance for control of emerging, exotic and migratory crop pest diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, AAW, Mealybugs, African Armyworm, Scales) conducted in Central region.
Plant clinics operations monitored and guidance provided to plant doctors in 15 districts selected from all regions	Plant clinics operations monitored and guidance provided to plant doctors in 4 districts selected from all regions.	Plant clinics operations monitored and guidance provided to plant doctors in 4 districts selected from all regions.
IEC Materials (8,000 brochures and 2,000 posters) on pests and diseases control (BCTB, CBSD, FAW, AAW, BBW, BBTV, Fruit flies, Citrus angular leaf spot,CBD) developed ,printed and disseminated in all regions.	Procurement of printing services for IEC Materials (8,000 brochures and 2,000 posters) on pests and diseases control (BCTB, CBSD, FAW, AAW, BBW, BBTV, Fruit flies, Citrus angular leaf spot,CBD) initiated.	Procurement of printing services for IEC Materials (8,000 brochures and 2,000 posters) on pests and diseases control (BCTB, CBSD, FAW, AAW, BBW, BBTV, Fruit flies, Citrus angular leaf spot,CBD) initiated.
National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunchy top virus) developed.	National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunchy top virus) developed.	National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunchy top virus) developed.
Surveillance conducted for crop storage pests of grains and pulses provided in 30 major grain growing districts from all regions.	Surveillance conducted for crop storage pests of grains and pulses provided in 8 major grain growing districts from all regions.	Surveillance conducted for crop storage pests of grains and pulses provided in 8 major grain growing districts from all regions.
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.	Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.
National Integrated Pest management policy developed	First draft of the National Integrated Pest management policy developed in consultation with stakeholders	First draft of the National Integrated Pest management policy developed in consultation with stakeholders
1,000 manual spray pumps for pest control procured and distributed in all regions.	Procurement of 1,500 manual spray pumps for pest control in all regions ongoing.	Procurement of 1,500 manual spray pumps for pest control in all regions ongoing.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

e control	
control capacity and facilities developed and equ	ripped
systems for management of pests, vectors and disc	eases:
Procurement of assorted Livestock feed processing equipment i.e. chaffcutters, bailers, feed mixers ongoing.	Procurement of assorted Livestock feed processing equipment i.e. chaffcutters, bailers, feed mixers ongoing.
1	ı
Project (ACDP)	
ment and Management	
systems constructed	
ess and use of water for agricultural production	
	Quarterly data collection and budget performance monitoring in 30 Local Governments to fast track implementation of the Agro-Industrialisation Program Activities conducted.
Construction of small holder Coffee Irrigation schemes ongoing.	Construction of small holder Coffee Irrigation schemes ongoing.
tems	
market	
the agricultural inputs markets and distribution s	systems to adhere to quality standards and
Quarterly Food and Nutrition security activities in the country coordinated	Quarterly Food and Nutrition security activities in the country coordinated
market	
the agricultural inputs markets and distribution s	systems to adhere to quality standards and
Farmer mobilisation and registration promoted in 10 District Local Governments.	Farmer mobilisation and registration promoted in 10 District Local Governments.
1 S t S	systems for management of pests, vectors and discontrol capacity and facilities developed and equivariance for management of pests, vectors and discontrol capacity and facilities developed and equivariance feed mixers ongoing. The Project (ACDP) The project (ACDP)

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
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 grades	ne agricultural inputs markets and distribution	systems to adhere to quality standards and
Chinese experts under the south to south tripatite agreement facilitated	Chinese experts under the south to south tripatite agreement facilitated quarterly	Chinese experts under the south to south tripatite agreement facilitated quarterly
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain pr	romotion	
PIAP Output: 01041203 Farm level production	increased	
Programme Intervention: 010412 Strengthen the grades	ne agricultural inputs markets and distribution	systems to adhere to quality standards and
A total of 800 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	A total of 200 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	A total of 200 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.
A total of 2,500 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained ensuring that environment is protected.	625 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained.	625 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained.
One fertiliser store constructed in Buvuma.	Construction of fertiliser store commenced.	Construction of fertiliser store commenced.
Procurement of 3 motor vehicles and tracks for transporting oil palm products	Procurement process on going	Procurement process on going
PIAP Output: 01041206 Oil palm seedling nurs	ery in Buvuma established (ha)	
Programme Intervention: 010412 Strengthen the grades	ne agricultural inputs markets and distribution	systems to adhere to quality standards and
Capacity of 500 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on Sustainable Palm Oil (RSPO) compliance built	Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built
800 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	200 hectares of Smallholder Oil Palm gardens established	200 hectares of Smallholder Oil Palm gardens established
Capacity of 500 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain pr	romotion	
PIAP Output: 01041206 Oil palm seedling nurs	ery in Buvuma established (ha)	
Programme Intervention: 010412 Strengthen the grades	ne agricultural inputs markets and distribution	systems to adhere to quality standards and
Undertake feasibility studies on oil palm production in Buvuma	Feasibility studies undertaken	Feasibility studies undertaken
Project:1709 Rice Development Project Phase I	I	
Budget Output:000063 Quality Assurance Systems	ems	
PIAP Output: 01041205 Quality inputs on the i	narket	
Programme Intervention: 010412 Strengthen the grades	ne agricultural inputs markets and distribution	systems to adhere to quality standards and
Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division)	Quarterly monitoring and data collection of rice initiatives in Uganda conducted	Quarterly monitoring and data collection of rice initiatives in Uganda conducted
Budget Output:010061 Promotion of Rice value	e chain	
PIAP Output: 01041203 Farm level production	increased	
Programme Intervention: 010412 Strengthen the grades	ne agricultural inputs markets and distribution	systems to adhere to quality standards and
Quarterly visits to monitor and supervise civil works for rice production in Iganga conducted.	Quarterly visits to monitor and supervise civil works for rice production in Iganga conducted.	Quarterly visits to monitor and supervise civil works for rice production in Iganga conducted.
Budget Output:010069 Support to irrigation sc	hemes	
PIAP Output: 01040401 23 new irrigation sche	mes constructed.	
Programme Intervention: 010404 Increase acce	ess and use of water for agricultural production	
Capacity of 100 extension workers and village Agents built	Capacity of 25 extension workers and village Agents built	Capacity of 25 extension workers and village Agents built
30 Rice farmers and millers in rice growing areas profiled		
Construction of Atari Irrigation Scheme supported	Construction of Atari Irrigation Scheme supported	Construction of Atari Irrigation Scheme supported

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Annual Plans	Quarter's Plan	Revised Plans
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology	ology promotion	
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the grades	he agricultural inputs markets and distribution	systems to adhere to quality standards and
A total of three hundred (300) assorted farm Tractors procured and distributed to selected farmers, farmer groups and organizations ensuring that 45% of women and youth benefit.	Procurement of a total of three hundred (300) assorted farm Tractors for selected farmers, farmer groups and organizations initiated.	Procurement of a total of three hundred (300) assorted farm Tractors for selected farmers, farmer groups and organizations initiated.
Training of five hundred (500) agriculture mechansiation technicians (farm equipmnet operators, technicians, mechanics and artisans) undertaken in all the hubs.	Training of one hundred twenty five (125) agriculture mechansiation technicians (farm equipmnet operators, technicians, mechanics and artisans) undertaken in all the hubs.	Training of one hundred twenty five (125) agriculture mechansiation technicians (farm equipmnet operators, technicians, mechanics and artisans) undertaken in all the hubs.
Quarterly monitoring missions on the tractor operations undertaken in all the project districts	Quarterly monitoring missions on the tractor operations undertaken in all the project districts	Quarterly monitoring missions on the tractor operations undertaken in all the project districts
Climate risk and vulnerability assessment of all the project districts undertaken	Climate risk and vulnerability assessment of all the project districts undertaken.	Climate risk and vulnerability assessment of all the project districts undertaken.
Six (6) trainings on environmental and climate change adaptation for agricultural production in the six hubs undertaken	One training on environmental and climate change adaptation for agricultural production in one hub undertaken.	One training on environmental and climate change adaptation for agricultural production in one hub undertaken.
4 Multi Stakeholder Platform hub level meetings in the six hubs conducted	One multi stakeholder platform hub level meeting in one hub conducted	One multi stakeholder platform hub level meeting in one hub conducted
Assorted farm inputs for the 2,400 acres of farms including 52 tons Soya bean, 20 tons Sesame, G.nuts 14 tons and Sunflower 20 tons, soil test kits, spray kits, fertilizer and other agrochemicals procured and distributed.	Procurement of assorted farm inputs for the 2,400 acres of farms including 52 tons Soya bean, 20 tons Sesame, G.nuts 14 tons and Sunflower 20 tons, soil test kits, spray kits, fertilizer and other agrochemicals initiated.	Procurement of assorted farm inputs for the 2,400 acres of farms including 52 tons Soya bean, 20 tons Sesame, G.nuts 14 tons and Sunflower 20 tons, soil test kits, spray kits, fertilizer and other agrochemicals initiated.
Certification of 200 Nucleus farmers in the project districts (6 hubs) in liaison with MAAIF's Seed Certification department supported ensuring that women ,youth and PWDs benefit.	A total of 50 nucleus farmers in the project districts (6 hubs) certified in liaison with MAAIF's seed certification department, ensuring that women, youth and PWDs benefit.	A total of 50 nucleus farmers in the project districts (6 hubs) certified in liaison with MAAIF's seed certification department, ensuring that women, youth and PWDs benefit.
Training of trainers for all 567 District Extension staff in the project districts conducted.	Training of trainers for all 141 District Extension staff in the project districts conducted.	Training of trainers for all 141 District Extension staff in the project districts conducted.
Training of 810 Farmer groups (existing PDM and non PDM farmer groups) in all the six hubs conducted	Training of 202 Farmer groups (existing PDM and non PDM farmer groups) in all the six hubs conducted	Training of 202 Farmer groups (existing PDM and non PDM farmer groups) in all the six hubs conducted

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Project:1772 National Oil Seeds Project		
Budget Output: 010049 Crop production technology promotion PIAP Output: 01041203 Farm level production increased		
120,000 Farmers and farmer groups trained, mobilised and capacity strengthened on production, business and social issues.	30,000 farmers and farmer groups trained, mobilised and capacity strengthened on production, business and social issues.	30,000 farmers and farmer groups trained, mobilised and capacity strengthened on production, business and social issues.
A total of six (6) sensitization meetings of the small holder farmers within the 6 hubs on good agronomical practices conducted ensuring that women, youth and PWDs participate.	One sensitization meeting of small holder farmers within one hub conducted on good agronomical practices ensuring that women, youth and PWDs participate.	One sensitization meeting of small holder farmers within one hub conducted on good agronomical practices ensuring that women, youth and PWDs participate.
Farmer demonstrations at Nucleus Farms and ZARDIs established (DAP- 1,620 bags, NPK- 1620, Rhizobia- 1620 Sackets, Soil testing kits- 1620, Assorted chemicals, 810 spray kits, 1620 tarpaulins).	Procurement of DAP- 1,620 bags, NPK- 1620, Rhizobia- 1620 Sackets, Soil testing kits- 1620, Assorted chemicals, 810 spray kits, 1620 tarpaulins initiated.	Procurement of DAP- 1,620 bags, NPK- 1620, Rhizobia- 1620 Sackets, Soil testing kits- 1620, Assorted chemicals, 810 spray kits, 1620 tarpaulins initiated.
Monitoring and supervision of a total of six (6) demo fields within the 6 hubs conducted.	Monitoring and supervision of two (2) demo fields within the hubs conducted.	Monitoring and supervision of two (2) demo fields within the hubs conducted.
Establishment and management of simsim, g.nuts and sunflower trials by NaSSARI supported.	Establishment and management of simsim, g.nuts and sunflower trials by NaSSARI supported.	Establishment and management of simsim, g.nuts and sunflower trials by NaSSARI supported.
Two workshops for review, validation and release of new varieties convened	One workshop for review, validation and release of new varieties convened.	One workshop for review, validation and release of new varieties convened.
Makerere University facilitated to increase production of Organic fertilizer (Rhizobia) Supply Chain Schemes to increase productivity and to protect the environment.	Makerere University facilitated to increase production of Organic fertilizer (Rhizobia) Supply Chain Schemes to increase productivity and to protect the environment.	Makerere University facilitated to increase production of Organic fertilizer (Rhizobia) Supply Chain Schemes to increase productivity and to protect the environment.
Four farmer group Exchange visits for the Hubs undertaken	One farmer group exchange visit for one hub undertaken.	One farmer group exchange visit for one hub undertaken.
A total of two hundred (200) farmer groups trained in VSLA governance and book keeping in the six hubs.	A total of fifty (50) farmer groups trained in VSLA governance and book keeping in the six hubs.	A total of fifty (50) farmer groups trained in VSLA governance and book keeping in the six hubs.
Quarterly and annual review and planning meetings held.	Quarterly review and planning meetings held.	Quarterly review and planning meetings held.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology	ology promotion	
PIAP Output: 01041203 Farm level production	increased	
Programme Intervention: 010412 Strengthen the grades	he agricultural inputs markets and distribution s	systems to adhere to quality standards and
Monitoring and supervision of the construction of community access roads, (under the component of support to market linkage infrastructure) in the six hubs undertaken.		Monitoring and supervision of the construction of community access roads (under the component of support to market linkage infrastructure) in the six hubs undertaken.
Visibility Materials(Branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) produced and distributed in all the 6 hubs	Procurement of visibility materials (branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) initiated.	Procurement of visibility materials (branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) initiated.
Two National and two regional exhibitions participated in.	One (1) regional exhibition participated in.	One (1) regional exhibition participated in.
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima and Mbale paid	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima and Mbale paid.	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima and Mbale paid.
Grant for private investment	Grant for private investment	Grant for private investment
PIAP Output: 01041101 Farm level production	increased	
Programme Intervention: 010411 Strengthen th	ne agricultural extension system	
A total of two (2) implementation and support missions (IFAD) participated in.	One (1) implementation and support mission (IFAD) participated in.	One (1) implementation and support mission (IFAD) participated in.
Sub SubProgramme:05 Fisheries Resources	1	1
Departments		
Department:001 Aquaculture Management and	l Development	
Budget Output:010040 Aquaculture promotion		
PIAP Output: 01040601 Aquaculture production	on increased	
Programme Intervention: 010406 Promote sust	ainable land and environment management pra	ctices in line with the agroecological needs:
Quarterly surveillance, monitoring and investigation of fish diseases on 4 commercial fish farms conducted.	Surveillance of fish diseases in one selected fish farm conducted	Surveillance of fish diseases in one selected fish farm conducted
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	ual Plans Quarter's Plan	
Budget Output:010040 Aquaculture promotion		
PIAP Output: 01040601 Aquaculture production	on increased	
Programme Intervention: 010406 Promote sust	ainable land and environment management pra	ctices in line with the agroecological needs:
A total of 20 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 5 regions.	A total of 5 aquaculture establishments (farms, hatcheries, feed factories and processing centers) monitored to ensure adherence to standards conducted	A total of 5 aquaculture establishments (farms, hatcheries, feed factories and processing centers) monitored to ensure adherence to standards conducted
A total of 20 existing producer organisations strengthened in aquaculture management and Development.	5 producer organizations from Western region trained in aquaculture management and development	5 producer organizations from Western region trained in aquaculture management and development
500,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Kyembogo Youth project	Procurement of 500,000 fingerlings and 150 MT of start-up feed initiated.	Procurement of 500,000 fingerlings and 150 MT of start-up feed initiated.
National strategy on aquatic health management and biosecurity to Strengthen aquaculture health management developed	2 consultative meetings held to discuss the draft National strategy on aquatic health management and biosecurity	2 consultative meetings held to discuss the draft National strategy on aquatic health management and biosecurity
Department:002 Fisheries Control, Regulation	and Quality Assurance	
Budget Output:010062 Quality Assurance and	Control for fisheries	
PIAP Output: 01040601 Aquaculture production	on increased	
Programme Intervention: 010406 Promote sust	ainable land and environment management pra	ctices in line with the agroecological needs:
The fisheries protection force facilitated to enforce fisheries regulations along the 5 major water bodies		
Department:003 Fisheries Resource Manageme	ent and Development	
Budget Output:010075 Water resources manag	ement	
PIAP Output: 01040601 Aquaculture production	on increased	
Programme Intervention: 010406 Promote sust	ainable land and environment management pra	ctices in line with the agroecological needs:
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonised. This will comprose of consultations, stakeholder engagement, sensitisation and adoption of the fisheries, policies, strategies, management plans.	Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonised. This will comprose of consultations, stakeholder engagement, sensitisation and adoption of the fisheries, policies, strategies, management plans.	Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonised. This will comprose of consultations, stakeholder engagement, sensitisation and adoption of the fisheries, policies, strategies, management plans.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans		
Budget Output:010075 Water resources manag	ement			
PIAP Output: 01040601 Aquaculture production	on increased			
Programme Intervention: 010406 Promote sust	tainable land and environment management pra	ctices in line with the agroecological needs:		
Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	and Aquaculture Organization monitoring, control, survey through coordinated monitoring, control, survey through			
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid.	Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid.	Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid.		
Develoment Projects				
N/A				
Sub SubProgramme:06 Policy, Planning and S	upport Services			
Departments				
N/A				
Develoment Projects				
Project:1444 Agriculture Value Chain Develop	ment			
Budget Output:000017 Infrastructure Develop	ment and Management			
PIAP Output: 01040401 23 new irrigation sche	mes constructed.			
Programme Intervention: 010404 Increase acco	ess and use of water for agricultural production			
Construction of Acomai Irrigation Scheme Completed	The Acomai Irrigation Scheme constructed at 90% level of completion.	The Acomai Irrigation Scheme constructed at 90% level of completion.		
Quarterly monitoring and supervision of Acomai irrigation scheme undertaken.	Monitoring and supervision of Acomai irrigation scheme undertaken.	Monitoring and supervision of Acomai irrigation scheme undertaken.		
DCIC lab rehabilitated to support seed/crop regulation and certification.	DCIC lab rehabilitated to support seed/crop regulation and certification at 90% level of completion.	DCIC lab rehabilitated to support seed/crop regulation and certification at 90% level of completion.		
One regional Animal disease control centre constructed in Kiruhura District.	One regional animal disease control centre constructed in kiruhura district.	One regional animal disease control centre constructed in kiruhura district.		
Semen lab to enhance production and productivity rehabilitated in Entebbe.	Semen Lab rehabiliated in Entebbe to enhance production nd productivity at 90% level of completion.	Semen Lab rehabiliated in Entebbe to enhance production nd productivity at 90% level of completion.		
Regional Animal disease control Centres- Construction supervised in Kiruhura District.	Construction of the regional Animal disease control centre supervised in Kiruhura District.	Construction of the regional Animal disease control centre supervised in Kiruhura District.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans		
Project:1444 Agriculture Value Chain Development				
Budget Output:000017 Infrastructure Development and Management				
PIAP Output: 01040401 23 new irrigation scher	mes constructed.			
Programme Intervention: 010404 Increase acce	ess and use of water for agricultural production			
A total of two (2) mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI.	Two Mini Irrigation systems rehabilitated/constructed at 90% level of completion to support research and rice seed multiplication in ikulwe in BuZARDI and Kamenyamigi under MUZARDI	Two Mini Irrigation systems rehabilitated/constructed at 90% level of completion to support research and rice seed multiplication in ikulwe in BuZARDI and Kamenyamigi under MUZARDI		
Acomai irrigation scheme operationalised (inputs and assorted tools for value addition procured).	Acomai irrigation scheme operationalised (inputs and assorted tools for value addition procured).	Acomai irrigation scheme operationalised (inputs and assorted tools for value addition procured).		
Contract staff salaries for Acomai irrigation scheme staff paid.	Contract staff salaries for Acomai irrigation scheme staff paid.	Contract staff salaries for Acomai irrigation scheme staff paid.		
Budget Output:010049 Crop production technology	ology promotion			
PIAP Output: 01041203 Farm level production	increased			
Programme Intervention: 010412 Strengthen the grades	he agricultural inputs markets and distribution s	systems to adhere to quality standards and		
Logistical support to districts extension workers in 47 project districts facilitated to support production and productivity	District extension workers in 47 project districts faciliated to support production and productivity.	District extension workers in 47 project districts faciliated to support production and productivity.		
Tsetse control surveillance activities supported in 15 districts.	Tsetse control surveillance activities supported in 15 districts.	Tsetse control surveillance activities supported in 15 districts.		
Capacity built in animal feeds formulation and pasture agronomy in 15 districts.	Capacity in animal feeds formulation and pasture agronomy built in 15 districts.	Capacity in animal feeds formulation and pasture agronomy built in 15 districts.		
Maize research activities under NARO supported.				
17,900 units of assorted post-harvest and value addition equipment procured and distributed.				
1000 animals Synchronised AI on dairy and beef to enhance availability of improved dairy and cattle germplasma.	1000 animals synchronised on dairy and beef to enhance availability of improved dairy and cattle germplasma.	1000 animals synchronised on dairy and beef to enhance availability of improved dairy and cattle germplasma.		
A total of 10,451 units of assorted equipment and consumables for AI and synchronisation of hormones procured.	Procurement of 10,451 units Assorted equipment and consumables for AI and synchronisation of hormones undertaken.	Procurement of 10,451 units Assorted equipment and consumables for AI and synchronisation of hormones undertaken.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Develop	ment	
Budget Output:010049 Crop production technology	ology promotion	
PIAP Output: 01041203 Farm level production	increased	
Programme Intervention: 010412 Strengthen the grades	ne agricultural inputs markets and distribution s	systems to adhere to quality standards and
Technical assistance provided to NAGRC&DB in embryo application and synchronisation in 17 districts.	Technical assistance provided to NAGRC&DB in embryo application and synchronisation in 17 districts.	Technical assistance provided to NAGRC&DB in embryo application and synchronisation in 17 districts.
Rice research activities under NARO supported.	Rice research activities under NARO supported.	Rice research activities under NARO supported.
Undertake data collection surveys and feasibility studies	Undertake data collection surveys and feasibility studies	Undertake data collection surveys and feasibility studies
Project:1802 Enhancing Agricultural Production	on, Quality and Standards for Market Access Pro	oject
Budget Output:000017 Infrastructure Develope	ment and Management	
PIAP Output: 01041002 Disease diagnosis and	control capacity and facilities developed and equ	ripped
Programme Intervention: 010410 Strengthen s	ystems for management of pests, vectors and disc	eases:
1 National Agricultural Diagnostics Laboratory & Support Centre constructed	Undertake construction of 1 National Agricultural Diagnostics Laboratory & Support Centre	Undertake construction of 1 National Agricultural Diagnostics Laboratory & Support Centre
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	Undertake construction of 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish)	Undertake construction of 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish)
1 National Veterinary Medical Stores constructed	Undertake construction of 1 National Veterinary Medical Stores	Undertake construction of 1 National Veterinary Medical Stores
1 SPS Export Training and Demonstration Facility constructed	Undertake construction of 1 SPS Export Training and Demonstration Facility	Undertake construction of 1 SPS Export Training and Demonstration Facility
1 National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed	Undertake construction of 1 National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office	Undertake construction of 1 National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office
Implementation of project activities monitored	Implementation of project activities monitored	Implementation of project activities monitored
Procurement of motor vehicles for implementation of project activities	Procurement process on going Procurement process on going	
SubProgramme:03	1	1
Sub SubProgramme:01 Agriculture Extension	Services	
Departments		
Department:002 Agriculture Investment and E	nterprise Development	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills De	evelopment	
	ves, communities, farmers and traders develope on; quality requirements and principles of coope	
Programme Intervention: 010101 Establish pos and cold rooms of various scale and capacities	st-harvest handling, storage and processing infr at subcounty, district and zonal levels.	astructure including silos, dryers, warehouses,
50 Women and Youth Farmer cooperatives trained on on-farm storage, processing and value addition.	20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition	20 Women and youth farmer cooperatives selected from all regions trained on on-farm storage, processing and value addition
Agro-Processing and Marketing Master plan(APM) Finalised.	Agro Processing and Marketing Master plan drafted	Agro Processing and Marketing Master plan drafted
One (1) Quarterly monitoring and supervision exercise of PDM activities in the Local Governments to ensure adherence to PDM guidelines.	Implementation of Pillar 1 of Parish Development Model supported and coordinated in 44 LGs	Implementation of Pillar 1 of Parish Development Model supported and coordinated in 44 LGs
Develoment Projects		
N/A		
Sub SubProgramme:03 Animal Resources		
Departments		
WA		
Develoment Projects		
Project:1493 Developing a Market - Oriented &	& Environmentally Sustainable Beef Meat Indus	stry
Budget Output:010059 Post-harvest handling,	storage and processing	
	ves, communities, farmers and traders develope on; quality requirements and principles of coope	
Programme Intervention: 010101 Establish pos and cold rooms of various scale and capacities	st-harvest handling, storage and processing infr at subcounty, district and zonal levels.	astructure including silos, dryers, warehouses,
3 quarterly visits to monitor and supervise ongoing civil works for holding grounds and quarantines stations undertaken.	On-going civil works for holding grounds and quarantines monitored and supervised.	On-going civil works for holding grounds and quarantines monitored and supervised.
Sub SubProgramme:04 Crop Resources	1	1
Departments		
Department:002 Crop Production		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills D	evelopment	
	ves, communities, farmers and traders developed on; quality requirements and principles of coope	
Programme Intervention: 010101 Establish po and cold rooms of various scale and capacities	st-harvest handling, storage and processing infra at subcounty, district and zonal levels.	astructure including silos, dryers, warehouses,
arvesting, post-harvest handling, primary rocessing, storage and food safety technologies reluding use of Hermetic Bags, Pics bags, Silos, including use of Hermetic Bags, Pics bags, Silos, includi		50 private value chain actors trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in 1 region of Uganda
Department:003 Crop Protection		
Budget Output:000014 Education and Skills D	evelopment	
	ves, communities, farmers and traders developed on; quality requirements and principles of coope	
Programme Intervention: 010101 Establish po and cold rooms of various scale and capacities	st-harvest handling, storage and processing infra at subcounty, district and zonal levels.	astructure including silos, dryers, warehouses,
Annual Events of the Jinja agriculture trade show, and world food day and Kololo Harvest Money Expo supported to ensure increased production and agro-processing awareness among the farming communities in all regions.	Kololo Harvest Money Expo supported to ensure increased production and agro-processing awareness among the farming communities in all regions.	Kololo Harvest Money Expo supported to ensure increased production and agro-processing awareness among the farming communities in all regions.
Develoment Projects	<u> </u>	
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, g	rading and processing equipment
Programme Intervention: 010101 Establish po and cold rooms of various scale and capacities	st-harvest handling, storage and processing infra at subcounty, district and zonal levels.	astructure including silos, dryers, warehouses,
Agri-business and value addition promoted among 100 SACCOs under the Parish Development Model.	Quarterly agri-business and value addition support to implement Parish Development Model promoted	Quarterly agri-business and value addition support to implement Parish Development Model promoted
SubProgramme:04	<u>I</u>	<u>I</u>
Sub SubProgramme:03 Animal Resources		
Departments		
Department:001 Animal Health		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans			
Budget Output:000073 Marketing and Value addition					
PIAP Output: 01030501 Certification permits f	or products and firms issued.				
Programme Intervention: 010305 Strengthen environmental standards, grades, etc.	nforcement and adherence to product quality rec	quirements including; food safety, social and			
80 veterinary extension workers both in Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures. 35 veterinary extension workers both in Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures 35 veterinary extension workers both in Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures					
Risk analyses for trade sensitive, transboundary and zoonotic diseases conducted quarterly to ensure that farmers from all regions benefit from their enterprises	Quarterly risk analyses for trade sensitive, transboundary and zoonotic diseases conducted to ensure that farmers from all regions benefit from their enterprises	Quarterly risk analyses for trade sensitive, transboundary and zoonotic diseases conducted to ensure that farmers from all regions benefit from their enterprises			
8 strategic mobile patrol checks along gazetted major stock routes in Eastern, Northern, Central and Western Uganda and along international borders carried out to strengthen animal movement regulation and control.	3 strategic mobile patrol checks along gazetted major stock routes in Central Uganda and along international borders carried out to strengthen animal movement regulation and control.	3 strategic mobile patrol checks along gazetted major stock routes in Central Uganda and along international borders carried out to strengthen animal movement regulation and control.			
Department:002 Animal Production					
Budget Output:000073 Marketing and Value ad	ldition				
PIAP Output: 01030501 Certification permits f	or products and firms issued.				
Programme Intervention: 010305 Strengthen environmental standards, grades, etc.	nforcement and adherence to product quality rec	quirements including; food safety, social and			
200 Samples of animal products collected and analysed and animal product processing facilities of biological contaminates and chemical residues from all the 5 major facilities	50 Samples of animal products collected and analysed from animal product processing facilities of biological contaminates and chemical residues from the 1 major facility	50 Samples of animal products collected and analysed from animal product processing facilities of biological contaminates and chemical residues from the 1 major facility			
Department:003 Entomology					
Budget Output:000073 Marketing and Value ad	ldition				
PIAP Output: 01030501 Certification permits f	or products and firms issued.				
Programme Intervention: 010305 Strengthen environmental standards, grades, etc.	nforcement and adherence to product quality rec	quirements including; food safety, social and			
240 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets. The report from the analysis facilitates export of honey and other related products.	60 honey samples collected from Western region for residue monitoring for quality assurance a requirement to access regional and international markets.	60 honey samples collected from Western region for residue monitoring for quality assurance a requirement to access regional and international markets.			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		
Sub SubProgramme:04 Crop Resources		
Departments		
N/A		
Develoment Projects		
Project:1263 Agriculture Cluster Development	Project (ACDP)	
Budget Output:000073 Marketing and Value a	ddition	
PIAP Output: 01030201 Modern agricultural r	narkets constructed in strategic locations	
Programme Intervention: 010302 Improve agr	icultural market infrastructure in rural and urb	an areas
Quarterly visits to monitor and supervise on-	On-going construction of road chokes and post-	On-going construction of road chokes and post-
going construction of road chokes and post-	harvest handling facilities Monitored and	harvest handling facilities Monitored and
harvest handling facilities undertaken	supervised quarterly	supervised quarterly
Salaries for contract staff under project paid	Salaries for contract staff under project paid	Salaries for contract staff under project paid
Rehabilitation of 530 road chokes of 1,118.6km	Rehabilitation of 130 road chokes completed.	Rehabilitation of 130 road chokes completed.
completed.	1	1
Project:1508 National Oil Palm Project		
Budget Output:000073 Marketing and Value a	ddition	
PIAP Output: 01030501 Certification permits t	or products and firms issued.	
Programme Intervention: 010305 Strengthen e environmental standards, grades, etc.	nforcement and adherence to product quality re	quirements including; food safety, social and
		T
Contract staff salaries and Social security	Contract staff salaries under the Department of	Contract staff salaries under the Department of
contributions for inspectors under the Department of Crop Inspection & Certification paid.	Crop Inspection & Certification paid	Crop Inspection & Certification paid
of Crop hispection & Certification paid.		
	A total of 20km of farm access roads constructed	
in Buvuma and Mayuge.	in Buvuma and Mayuge.	in Buvuma and Mayuge.
85 crop inspectors facilitated to undertake 24	25 crop inspectors facilitated to undertake 24	25 crop inspectors facilitated to undertake 24
hourly inspections along the border posts.	hourly inspections along the border posts.	hourly inspections along the border posts.
Sub SubProgramme:05 Fisheries Resources		·
Departments		
Department:002 Fisheries Control, Regulation	and Quality Assurance	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000073 Marketing and Value ac	ldition	
PIAP Output: 01030501 Certification permits f	or products and firms issued.	
Programme Intervention: 010305 Strengthen en environmental standards, grades, etc.	nforcement and adherence to product quality re	quirements including; food safety, social and
Inspection, surveillance and enforcement of fisheries quality assurance regulations of different Border- Posts (10) and Landing Sites (15) and fish factories (10)) conducted	Inspection, surveillance and enforcement of fisheries quality assurance regulations conducted on 2 border post, 4 landing sites and 2 fish factories	Inspection, surveillance and enforcement of fisheries quality assurance regulations conducted on 2 border post, 4 landing sites and 2 fish factories
Fisheries activities along the value chain licensed (targeting 20,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).	5,000 fishing vessels transporting trucks, processors traders and factories licensed and registered(40% women and youth)	5,000 fishing vessels transporting trucks, processors traders and factories licensed and registered(40% women and youth)
25 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations.	Fishing tools and equipment for 6 fisheries inspectors to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations procured and distributed	Fishing tools and equipment for 6 fisheries inspectors to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations procured and distributed
Department:003 Fisheries Resource Manageme	ent and Development	
Budget Output:000073 Marketing and Value ac	ldition	
PIAP Output: 01030501 Certification permits f	or products and firms issued.	
Programme Intervention: 010305 Strengthen en environmental standards, grades, etc.	nforcement and adherence to product quality re	quirements including; food safety, social and
Quarterly surveillance for monitoring invasive aquatic weed in 50 hot spots on lake-Victoria and L. Kyoga conducted	Surveillance for monitoring invasive aquatic weed in 12 hot spots on lake-Victoria and L. Kyoga conducted	Surveillance for monitoring invasive aquatic weed in 12 hot spots on lake-Victoria and L. Kyoga conducted
Data on fish production and marketing collected from 5 major water bodies	Data on fish production and marketing from 1 major water body collected	Data on fish production and marketing from 1 major water body collected
Fish breeding areas protected and 40 fishing communities trained on protection of breeding areas	Breeding areas protected and training on protection of breeding areas conducted in 10 breeding areas.	Breeding areas protected and training on protection of breeding areas conducted in 10 breeding areas.
Develoment Projects		
N/A	46	
Sub SubProgramme:06 Policy, Planning and Su	ipport Services	
Departments		
N/A Develoment Projects		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Develop	ment	
Budget Output:000073 Marketing and Value a	ddition	
PIAP Output: 01030501 Certification laborato	ry facilities renovated, built and equipped	
Programme Intervention: 010305 Strengthen environmental standards, grades, etc.	enforcement and adherence to product quality re	equirements including; food safety, social and
		Construction of one milk collection centre in Nakasongola at 90% level of completion.
National Dairy Analytical Laboratory, Lugogo accreditation undertaken.	National Dairy Analytical Laboratory, Lugogo accreditation undertaken.	National Dairy Analytical Laboratory, Lugogo accreditation undertaken.
Completion and hand over of the National metrology lab at UNBS Supervised	Completion of construction of the National metrology lab at UNBS supervised.	Completion of construction of the National metrology lab at UNBS supervised.
Equipping and hand over of the National Metrology Laboratory at UNBS to calibrate equipment undertaken.	Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken	Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken
Seed release & seed policy activities to facilitate market and trade facilitation supported.	Seed release & seed policy activities to facilitate market and trade facilitation supported	Seed release & seed policy activities to facilitate market and trade facilitation supported
319 units of Assorted equipment for Dairy Development Authority procured.	Procurement of 319 units of Assorted equipment for Dairy Development Authority undertaken.	Procurement of 319 units of Assorted equipment for Dairy Development Authority undertaken.
Procurement of motor vehicles for research activities	Procurement process on going	Procurement process on going
Programme:17 Regional Balanced Developme	nt	
SubProgramme:01		
Sub SubProgramme:02 Agriculture Infrastruc	ture and Mechanization Development	
Departments		
Department:001 Agricultural Infrastructure, N	Mechanisation and Water for Agricultural Produ	ection
Budget Output:000017 Infrastructure Develop	ment and Management	
PIAP Output: 17020901 Agricultural tractors	and ox-ploughs provided for mechanization of ag	griculture
Programme Intervention: 170209 Organize fai	rmers into cooperatives at district level	
100 AMT users(farm equipment operators, technicians, mechanics, artisans) from from Acholi, Lango, Bukeddi,Teso and Karamoja trained and certified	25 AMT users(farm equipment operators, technicians, mechanics, artisans) from trained and certified	25 AMT users(farm equipment operators, technicians, mechanics, artisans) from trained and certified
Develoment Projects	1	<u> </u>
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:04 Crop Resources		
Departments		
Department:001 Crop Inspection and Certifica	tion	
Budget Output:000063 Quality Assurance Syst	ems	
PIAP Output: 17020701 More farm input deale	ers assessed and certified	
Programme Intervention: 170207 Increase regu	ılation of farm input markets to reduce adulter	ation
40 Agricultural inspectors trained and equipped to undertake their mandate of regulation and enforcement.	10 Agricultural inspectors trained and equipped to undertake their mandate of regulation and enforcement.	10 Agricultural inspectors trained and equipped to undertake their mandate of regulation and enforcement.
A total of thirty (30) Nursery Operators trained on good agricultural practices for production and multiplication of quality seed and planting materials.	10 Nursery Operators trained on good agricultural practices for production and multiplication of quality seed and planting materials.	10 Nursery Operators trained on good agricultural practices for production and multiplication of quality seed and planting materials.
Develoment Projects		
N/A		_
SubProgramme:04		
Sub SubProgramme:06 Policy, Planning and S	upport Services	
Departments		
Department:001 Agricultural Planning and De	velopment	
Budget Output:000015 Monitoring and Evalua	tion	
PIAP Output: 17050106 Monitoring and Evalu	ation conducted	
Programme Intervention: 170501 Strengthen g	overnment institutions for effective and efficien	t service delivery
Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from from Acholi, Lango, Bukeddi, Teso and Karamoja conducted.	Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from from Acholi, Lango, Bukeddi, Teso and Karamoja conducted.	Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from from Acholi, Lango, Bukeddi, Teso and Karamoja conducted.
Monitoring of training and equipping of agricultural inspectors in regulation and enforcement undertaken.	Monitoring of training and equipping of agricultural inspectors in regulation and enforcement undertaken.	Monitoring of training and equipping of agricultural inspectors in regulation and enforcement undertaken.
Develoment Projects	<u> </u>	
N/A		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		l Collection FY2024/25	Actuals By End Q1
114526	Other licenses		2.128	0.300
142210	Animal and Crop Husbandry related Levies		2.480	0.349
		Total	4.608	0.649

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q1	
Programme: 01 Agro-Industrialization	3,000,000.000	0.000	
SubProgramme: 02 Agricultural Production and Productivity	3,000,000.000	0.000	
Sub-SubProgramme: 05 Fisheries Resources	3,000,000.000	0.000	
Department Budget Estimates			
Department: 003 Fisheries Resource Management and Development	3,000,000.000	0.000	
Project budget Estimates			
Total for Vote	3,000,000.000	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure the participation of women and youth in the various agriculture programs financed by Government
Issue of Concern:	Low uptake of Microscale irrigation equipment by women and youth
Planned Interventions:	Support Local Governments in undertaking sensitization on the Microscale Irrigation Programme
Budget Allocation (Billion):	1.000
Performance Indicators:	No. of Local Governments supported to undertake sensitization on Microscale Irrigation Programme(135 LGs) No. of women who express interest in participating in the Microscale Irrigation Programme
Actual Expenditure By End Q1	0
Performance as of End of Q1	Gender activities for the quarter were not undertaken in the first quarter of FY2024/25
Reasons for Variations	No funds received in the quarter

ii) HIV/AIDS

Objective:	To reduce HIV/AIDS spread and prevalence among Ministry staff the farming community in order to avert its likely effects on agricultural production.
Issue of Concern:	HIV Spread and prevalence amongst staff and Communities especially landing sites and around major fishing bodies
Planned Interventions:	Organize health camps and offer HIV testing services at the Ministry and support infected staff to start treatment Distribute condoms to both male and female staff Support the HIV infected and affected staff through Counselling
Budget Allocation (Billion):	0.650
Performance Indicators:	No of health Camps organized(Atleast 2 health camps organized) No. of male and female Condoms distributed-(30,000 Condoms) No. of staff Counselled -(Atleast 300 staff counselled)
Actual Expenditure By End Q1	0
Performance as of End of Q1	HIV/AIDS activities were not undertaken in the first quarter of the FY2024/25
Reasons for Variations	No funds for activity received in quarter 1

iii) Environment

Objective:	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner.
Issue of Concern:	Due to the changes in the global environment patterns and the changes in population growth/pressures, the requirements to produce enough food is changing, there is declining soil fertility as well as declining fish catch

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Planned Interventions:	Capacity of farmers developed on issues related to Sustainable Land Management (SLM) as well as sustainable water management; Local Government extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
Budget Allocation (Billion):	3.470
Performance Indicators:	No. of farmer groups trained on Sustainable Land Management and sustainable water management (20). No. of extension workers trained in farmland planning and farming systems(500)
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity wasn't undertaken in the first quarter of FY2024/25
Reasons for Variations	No funds received

iv) Covid