

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	36.933	36.933	9.233	7.299	25.0 %	20.0 %	79.1 %
	Non-Wage	298.929	355.021	60.588	11.295	20.0 %	3.8 %	18.6 %
Dev.	GoU	114.835	155.958	1.823	0.125	1.6 %	0.1 %	6.9 %
	Ext Fin.	496.756	496.756	127.563	11.324	25.7 %	2.3 %	8.9 %
GoU Total		450.697	547.912	71.644	18.719	15.9 %	4.2 %	26.1 %
Total GoU+Ext Fin (MTEF)		947.453	1,044.667	199.207	30.043	21.0 %	3.2 %	15.1 %
Arrears		8.642	29.082	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		956.094	1,073.749	199.207	30.043	20.8 %	3.1 %	15.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		956.094	1,073.749	199.207	30.043	20.8 %	3.1 %	15.1 %
Total Vote Budget Excluding Arrears		947.453	1,044.667	199.207	30.043	21.0 %	3.2 %	15.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	956.094	1,073.749	199.208	30.044	20.8 %	3.1 %	15.1%
Vote Function:01 Agriculture Extension Services	199.305	279.813	29.218	7.159	14.7 %	3.6 %	24.5%
Vote Function:02 Agriculture Infrastructure and Mechanization Development	242.320	242.320	78.730	1.606	32.5 %	0.7 %	2.0%
Vote Function:03 Animal Resources	14.208	14.208	2.626	0.777	18.5 %	5.5 %	29.6%
Vote Function:04 Crop Resources	397.744	427.880	71.395	8.613	17.9 %	2.2 %	12.1%
Vote Function:05 Fisheries Resources	10.109	10.109	2.021	1.468	20.0 %	14.5 %	72.6%
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	15.218	10.421	16.5 %	11.3 %	68.5%
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Agriculture Infrastructure and Mechanization Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 Crop Resources	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:06 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	956.094	1,073.749	199.208	30.044	20.8 %	3.1 %	15.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:01 Agriculture Extension Services**

0.056	Bn Shs	Department : 001 Agriculture Extension and Skills Management
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Reason: Late request for funds

Items

0.027	UShs	221003 Staff Training
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Reason: Delayed receipt of admissions

0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Late initiation of requests

0.006	UShs	227001 Travel inland
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Reason: Late initiation of requests

0.006	UShs	227004 Fuel, Lubricants and Oils
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Reason: Late initiation of requests

1.295	Bn Shs	Department : 002 Agriculture Investment and Enterprise Development
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Reason:

Items

1.184	UShs	224003 Agricultural Supplies and Services
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Reason: Late initiation of procurement process

0.019	UShs	228002 Maintenance-Transport Equipment
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Reason: Delays in vehicle assessment affected works

0.019	UShs	221001 Advertising and Public Relations
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Reason: Late submission of requests

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Late initiation of procurement process

0.008	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delays in assessment of ICT equipments

0.477	Bn Shs	Project : 1444 Agriculture Value Chain Development
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Reason: Contract Renewals delayed

Items

0.477	UShs	211102 Contract Staff Salaries
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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:01 Agriculture Extension Services**

Reason: Delays in contract renewal

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

Reason: Project staff not yet recruited, project hasn't received resources

*Items***0.126** UShs 211102 Contract Staff Salaries

Reason: Project staff not yet recruited

Vote Function:02 Agriculture Infrastructure and Mechanization Development**0.301** Bn Shs Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production

Reason: Assessment delays needed before repairs are done

*Items***0.180** UShs 228002 Maintenance-Transport Equipment

Reason: Delays in assessment of transport equipment

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

Reason: Late submission of requests

0.009 UShs 227001 Travel inland

Reason: Late submission of requests

0.005 UShs 221009 Welfare and Entertainment

Reason: Late submission of requests

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

Reason: Staff not yet recruited

*Items***0.333** UShs 211102 Contract Staff Salaries

Reason: Staff not yet recruited

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

Reason: Delays in requests

*Items***0.234** UShs 211102 Contract Staff Salaries

Reason: Awaiting staff recruitment

Vote Function:03 Animal Resources**0.094** Bn Shs Department : 001 Animal Health

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:03 Animal Resources**

Reason: Late requisitioning which couldn't be processed within Q1

*Items***0.042** UShs 227001 Travel inland

Reason: Late submission of loose minute

0.029 UShs 227004 Fuel, Lubricants and Oils

Reason: Late submission of requests

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Late requisitioning

0.713 Bn Shs Department : 002 Animal Production

Reason: Reorganization of the department affected its operations because of no cost centre head

*Items***0.458** UShs 282303 Transfers to Other Private Entities

Reason: Rationalization and reorganization of the department affected operations in Q1

0.174 UShs 224003 Agricultural Supplies and Services

Reason: New department without a cost centre head

0.036 UShs 227004 Fuel, Lubricants and Oils

Reason: RAPEX affected operations of the department

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

Reason: New department without a cost centre head

0.010 UShs 227001 Travel inland

Reason: New department without a cost centre head

0.050 Bn Shs Department : 003 Entomology

Reason: Late initiation of procurement affected supplies

*Items***0.048** UShs 224005 Laboratory supplies and services

Reason: Late initiation of procurement affected timely supplies

0.992 Bn Shs Department : 004 Dairy Development and Production

Reason: New department

*Items***0.194** UShs 224003 Agricultural Supplies and Services

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:03 Animal Resources**

Reason: Late submission of requests and delays in the procurement process

0.097 UShs 225204 Monitoring and Supervision of capital work

Reason: Late submission of requests

0.043 UShs 221002 Workshops, Meetings and Seminars

Reason: Late submission of requests

0.036 UShs 228002 Maintenance-Transport Equipment

Reason: Late submission of requests

0.025 UShs 223004 Guard and Security services

Reason: Late submission of requests

Vote Function:04 Crop Resources**15.661** Bn Shs Department : 001 Crop Inspection and Certification

Reason: Delays in Procurement process

*Items***15.578** UShs 224003 Agricultural Supplies and Services

Reason: Late initiation of procurement

0.059 UShs 221003 Staff Training

Reason: Delays in accessing admissions

0.005 UShs 224005 Laboratory supplies and services

Reason: Limited resources for activity

0.101 Bn Shs Department : 002 Crop Production

Reason: Late submission of requests

*Items***0.063** UShs 227004 Fuel, Lubricants and Oils

Reason: Late submission of requests

0.012 UShs 221009 Welfare and Entertainment

Reason: Late submission of requests

0.009 UShs 228002 Maintenance-Transport Equipment

Reason: Late submission of requests

0.007 UShs 221003 Staff Training

Reason: Late submission of requests

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:04 Crop Resources**

0.218	Bn Shs	Department : 003 Crop Protection
		Reason: Procurement delays due to late initiation

Items

0.097	UShs	224003 Agricultural Supplies and Services
		Reason: Procurement delays

0.093	UShs	221017 Membership dues and Subscription fees.
		Reason: Late submission of request

0.013	UShs	227004 Fuel, Lubricants and Oils
		Reason: Delayed requisitioning

0.007	UShs	221001 Advertising and Public Relations
		Reason: Inadequate resources

25.996	Bn Shs	Department : 004 Coffee Development
		Reason: Late requisitioning for funds

Items

0.103	UShs	221008 Information and Communication Technology Supplies.
		Reason: Late requisitioning

0.040	UShs	222001 Information and Communication Technology Services.
		Reason: Late requisitioning

0.034	UShs	223004 Guard and Security services
		Reason: Late requisitioning

0.020	UShs	226001 Insurances
		Reason: Late requisitioning

0.015	UShs	223005 Electricity
		Reason: Late requisitioning

0.520	Bn Shs	Department : 005 Cotton Development
		Reason: New department

Items

0.056	UShs	226001 Insurances
		Reason: Late requisitioning

0.037	UShs	221017 Membership dues and Subscription fees.
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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:04 Crop Resources**

Reason: Late requisitioning

0.035 UShs 224005 Laboratory supplies and services

Reason: Late requisitioning

0.019 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: Late requisitioning

0.019 UShs 227004 Fuel, Lubricants and Oils

Reason: Late requisitioning

0.233 Bn Shs Project : 1508 National Oil Palm Project

Reason: Not applicable

*Items***0.233** UShs 211102 Contract Staff Salaries

Reason:

0.142 Bn Shs Project : 1709 Rice Development Project Phase II

Reason: Awaiting recruitment of staff

*Items***0.142** UShs 211102 Contract Staff Salaries

Reason: Staff yet to be recruited

0.034 Bn Shs Project : 1772 National Oil Seeds Project

Reason: Not applicable

*Items***0.034** UShs 211102 Contract Staff Salaries

Reason:

Vote Function:05 Fisheries Resources**0.066** Bn Shs Department : 001 Aquaculture Management and Development

Reason: Late submission of requests

*Items***0.015** UShs 227004 Fuel, Lubricants and Oils

Reason: Late submission of requests

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

Reason: Late submission of requests

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:05 Fisheries Resources**

0.007	UShs	221003 Staff Training
		Reason: Late submission of requests
0.007	UShs	227001 Travel inland
		Reason:
0.485	Bn Shs	Department : 002 Fisheries Control, Regulation and Quality Assurance
		Reason: Delays in admissions and requests

Items

0.183	UShs	224003 Agricultural Supplies and Services
		Reason: Delays in procurement process
0.152	UShs	227001 Travel inland
		Reason:
0.070	UShs	221003 Staff Training
		Reason: Delays in admissions and requests
0.028	UShs	221002 Workshops, Meetings and Seminars
		Reason: Processing delays
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement delays

Vote Function:06 Policy, Planning and Support Services

2.744	Bn Shs	Department : 002 Finance and Administration
		Reason: Procurement delays

Items

0.123	UShs	223004 Guard and Security services
		Reason: Contract renewal delays
0.100	UShs	221002 Workshops, Meetings and Seminars
		Reason: Late request for funds
0.031	UShs	221001 Advertising and Public Relations
		Reason: Late request
0.013	UShs	223006 Water
		Reason: Delayed request
0.009	UShs	221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:06 Policy, Planning and Support Services**

Reason: Late request for funds

0.119	Bn Shs	Project : 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries
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Reason: Awaiting staff contract renewal

Items

0.119	UShs	211102 Contract Staff Salaries
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Reason: Lapsed staff contract

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

Programme:01 Agro-Industrialization			
Vote Function:01 Agriculture Extension Services			
Department:001 Agriculture Extension and Skills Management			
Key Service Area: 010038 Agricultural extension co-ordination			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Agricultural extension staff trained	Number	4000	00
Number of farmer groups trained	Number	45	00
Number of LGs facilitated	Number	145	10
Department:002 Agriculture Investment and Enterprise Development			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of farmer groups, MSME, Cooperatives trained	Number	25000	00
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 010204 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of processors trained in adherence to standards	Number	40	00
Number of LGs facilitated	Number	145	10
Key Service Area: 010014 Support to Farm Level production			
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	200	00
Number of Agricultural tradeshows organised	Number	1	00

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Programme:01 Agro-Industrialization			
Vote Function:01 Agriculture Extension Services			
Project:1444 Agriculture Value Chain Development			
Key Service Area: 000014 Administrative and Support services			
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of beneficiarries reached	Number	2000	562
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01113102 On-farm water for production infrastructure established			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the gravity flow irrigation schemes	Status	100%	98%
Number of solar powered small-scale irrigation systems constructed	Number	0	00
PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the Laboratory infrastructure (percentage)	Status	25%	40%
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01421101 Marketing infrastructure established and maintained			
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Dairy Laboratory accredited	Status	complete	On-going
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Status	10%	3%
Key Service Area: 010049 Crop production technology promotion			
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment			
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Profile of existing storage facilities	Status	complete	34% facilities profiled

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Programme:01 Agro-Industrialization			
Vote Function:01 Agriculture Extension Services			
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01311101 Value addition infrastructure established			
Programme Intervention: 013111 Establish appropriate value addition infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the floating fish feed plant (percentage)	Status	completed	0%
Completion status of the grain processing facility (percentage)	Status	completed	0%
PIAP Output: 01421101 Marketing infrastructure established and maintained			
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the 2 Export animal quarantine holding grounds (%)	Percentage	10%	0%
Completion status of the 5 Land Border Quarantine Stations (%)	Percentage	10%	0%
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Status	10%	0%
Completion status of the SPS Export Training and Demonstration Facility at Namalere	Status	25%	0%
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01421101 Marketing infrastructure established and maintained			
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Status	10%	0%
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established			
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the storage infrastructure	Status	10%	0%
Number of fish post-harvest handling facilities constructed or rehabilitated	Number	1	0

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Programme:01 Agro-Industrialization				
Vote Function:02 Agriculture Infrastructure and Mechanization Development				
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production				
Key Service Area: 010065 Support to agricultural mechanisation				
PIAP Output: 0112201 Agricultural mechanisation services improved				
Programme Intervention: 01122 Increase access to appropriate agricultural mechanization and farm power				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of tested and certified LST machinery equipment	Number	20	3	
Key Service Area: 010073 Sustainable land and environment management				
PIAP Output: 0112103 Sustainable land, water and soil management strengthened				
Programme Intervention: 01121 Undertake and support appropriate research and genetics improvement and uptake				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Kms of conservation structures constructed/ established by type	Number	12	0	
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 0113102 On-farm water for production infrastructure established				
Programme Intervention: 01131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the gravity flow irrigation schemes	Status	1	0.33	
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 0113102 On-farm water for production infrastructure established				
Programme Intervention: 01131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of valley dams constructed	Number	120	20	
Number of Individual valley tanks constructed	Number	100	00	
Key Service Area: 010057 Mechanisation service centres and farm access roads				
PIAP Output: 0112201 Agricultural mechanisation services improved				
Programme Intervention: 01122 Increase access to appropriate agricultural mechanization and farm power				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Regional Farm Service Centres established	Number	4	00	
Number of AMT users, operators and technicians trained	Number	100	100	

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Programme:01 Agro-Industrialization			
Vote Function:02 Agriculture Infrastructure and Mechanization Development			
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Key Service Area: 010065 Support to agricultural mechanisation			
PIAP Output: 01112201 Agricultural mechanisation services improved			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Acreage of bush cleared and ploughed (ha)	Number	2000	360
Number of AMT users, operators and technicians trained	Number	100	100
Project:1661 Irrigation For Climate Resilience Project Profile			
Key Service Area: 010069 Support to irrigation schemes			
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	1	0
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01113102 On-farm water for production infrastructure established			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of solar powered small-scale water for production systems for demonstration established	Number	100	00
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 01010201 Agricultural inputs on the market quality assured			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of farmer groups provided with small scale irrigation equipment	Number	100	00
Number of livestock compliance certificates issued	Number	50000	00

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Programme:01 Agro-Industrialization			
Vote Function:02 Agriculture Infrastructure and Mechanization Development			
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
Key Service Area: 010065 Support to agricultural mechanisation			
PIAP Output: 01112201 Agricultural mechanisation services improved			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sets of walking tractors acquired	Number	2000	00
Number of tractors with assorted impliments acquired	Number	310	00
Vote Function:03 Animal Resources			
Department:001 Animal Health			
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01421102 National commodity Traceability Systems developed and maintained			
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of districts where the livestock traceability system is enrolled	Number	15	0
Key Service Area: 010042 Control of Trypanosomiasis and Sleeping Sickness			
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of vaccine doses acquired (million doses)	Number	10000	00
Number of districts supported with diagnostic kits, tools and equipment	Number	100	21
Key Service Area: 010074 Vector and disease control			
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of surveillance and outbreak investigations undertaken	Number	4	1
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Doses of the FMD vaccines produced (million doses)	Number	44	0
Number of districts supported with diagnostic kits, tools and equipment	Number	35	0

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Programme:01 Agro-Industrialization			
Vote Function:03 Animal Resources			
Department:001 Animal Health			
Key Service Area: 010074 Vector and disease control			
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of districts supported with diagnostic kits, tools and equipment	Number	100	0
Department:002 Animal Production			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 010204 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of processors trained in adherence to standards	Number	100	0
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 013212 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of compliant agro-processing firms	Number	100	0
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of processing facilities compliant to food safety standards	Number	20	3
A laboratory Management Information System (LIMS) developed	Status	Yes	No
Key Service Area: 010039 Animals and Animal Products promotion			
PIAP Output: 01010201 Agricultural inputs on the market quality assured			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of livestock compliance certificates issued	Number	20	07

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Programme:01 Agro-Industrialization			
Vote Function:03 Animal Resources			
Department:003 Entomology			
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of certificates of veterinary approval and licenses of veterinary establishments issued	Number	20	07
A laboratory Management Information System (LIMS) developed	Status	Yes	No
Key Service Area: 010074 Vector and disease control			
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Quarterly antimicrobial surveys undertaken	Number	4	01
Department:004 Dairy Development and Production			
Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives			
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 010204 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of processors trained in adherence to standards	Number	50	00
PIAP Output: 01111103 Production of quality seed increased			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of farmers trained in Zero grazing units establishment.	Number	15	00
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Agricultural tradeshows organised	Number	10	00

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Programme:01 Agro-Industrialization			
Vote Function:03 Animal Resources			
Department:004 Dairy Development and Production			
Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives			
PIAP Output: 0111401 Production capacity of large scale commercial farmers expanded			
Programme Intervention: 011114 Support to large scale commercial farming entities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of large scale dairy farmers linked to small scale dairy farmers	Number	20	00
PIAP Output: 01112202 Agriculture machinery and equipment acquired			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of dairy farmer groups/cooperatives supported with demonstration dairy machinery	Number	30	00
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	50	00
PIAP Output: 01116101 Agricultural extension system digitalized			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
An application to track animal productivity progress developed	Status	Yes	No
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of demonstration gardens set-up	Number	15	00
Number of farmer groups trained	Number	10000	00
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number dairy farmers trained in animal waste utilisation	Number	10000	00
Number of dairy farmers linked to green financing institutions	Number	50	00
Number of farming households using biogas system	Number	5	02

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Programme:01 Agro-Industrialization			
Vote Function:03 Animal Resources			
Department:004 Dairy Development and Production			
Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of youth groups engaged in commercial fodder production and conservation	Number	500	00
Vote Function:04 Crop Resources			
Department:001 Crop Inspection and Certification			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Dairy Laboratory accredited	Number	2	0
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 010204 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of processors trained in adherence to standards	Number	35	17
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 01010201 Agricultural inputs on the market quality assured			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the National Seed Company	Status	No	95%
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	50000	11000
Number of inspectors equipped with assorted specialized equipment	Number	78	0
The National Seed Testing Laboratory operational equipped	Status	Yes	No

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:002 Crop Production			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted			
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of postharvest handling, processing and storage technologies developed	Number		00
PIAP Output: 01212201 Harvest, post-harvest handling and storage standards developed and enforced			
Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	80	00
Key Service Area: 000073 Marketing and value addition			
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of phytosanitary certificates and import permits issued (million)	Number	50000	10000
Key Service Area: 010048 Crop production technology			
PIAP Output: 01010201 Agricultural inputs on the market quality assured			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
The National Seed Testing Laboratory operational equipped	Status	Yes	No
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Agricultural tradeshows organised	Number	10	00
PIAP Output: 01111201 Fertilizer access and application increased			
Programme Intervention: 011112 Increase the uptake of fertilizers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs with private sector actors signed	Number	1	1

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Programme:01 Agro-Industrialization				
Vote Function:04 Crop Resources				
Department:002 Crop Production				
Key Service Area: 010048 Crop production technology				
PIAP Output: 01116104 Farmers mobilised, sensitised and trained				
Programme Intervention: 011161 Strengthen the agricultural extension system				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Urban farmers supported		Number	100	00
Key Service Area: 010052 Food and nutrition technology promotion				
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened				
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of extension staff retooled with new skills		Number	3000	00
Key Service Area: 010061 Promotion of Rice value chain				
PIAP Output: 01010201 Agricultural inputs on the market quality assured				
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the National Seed Company		Status	Yes	No
Department:003 Crop Protection				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced				
Programme Intervention: 011151 Strengthen pest, vector, disease management and control				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Extension Staff trained in Integrated Pest, Vector and disease control		Number	200	00
Key Service Area: 010047 Crop Pests and Disease control				
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced				
Programme Intervention: 011151 Strengthen pest, vector, disease management and control				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Extension Staff trained in Integrated Pest, Vector and disease control		Number	200	43

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:004 Coffee Development			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Kilogrammes of cover crop seeds distributed	Number	250	0
No. of trees planted under agro-forestry	Number	50000	0
Key Service Area: 010022 Coffee Information Management			
PIAP Output: 01311101 Value addition infrastructure established			
Programme Intervention: 013111 Establish appropriate value addition infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the coffee roasteries (percentage)	Status	3	0
Key Service Area: 010023 Coffee Marketing			
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Market surveillance operations conducted	Number	1	0
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Regional Coffee analytical laboratories constructed	Number	1	1
Completion status of the National coffee analytical laboratory	Percentage	10%	40%
Number of bags of coffee (million 60-kg bag) and products certified for export	Number	7	2.7
Key Service Area: 010024 Coffee Production			
PIAP Output: 01111103 Production of quality seed increased			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Coffee mother gardens established in Northern and Eastern Uganda	Number	20	2
Number of coffee nursery operators trained	Number	1000	360

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Programme:01 Agro-Industrialization				
Vote Function:04 Crop Resources				
Department:004 Coffee Development				
Key Service Area: 010024 Coffee Production				
PIAP Output: 0111104 Quality seed and agricultural inputs accessed				
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Liters of pesticides distributed	Number	35714	0	
Volume (litres) of pesticides distributed	Number	29411	0	
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	10000	5390	
Number of coffee farmers trained on Good Agronomic Practices	Number	100000	12186	
Number of coffee nurseries certified	Number	1000	360	
Number of Coffee rehabilitation tool kits distributed	Number	800	0	
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded				
Programme Intervention: 011114 Support to large scale commercial farming entities				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of large land owners supported to plant coffee	Number	100	53	
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced				
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Regional Coffee analytical laboratories constructed	Number	1	1	
Completion status of the National coffee analytical laboratory	Percentage	10%	40%	
Number of bags of coffee (million 60-kg bag) and products certified for export	Number	7	2.7	
Key Service Area: 010025 Coffee Productivity Management				
PIAP Output: 0111104 Quality seed and agricultural inputs accessed				
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Liters of pesticides distributed	Number	29411	0	
Number of coffee farmers trained on Good Agronomic Practices	Number	100000	12186	
Number of coffee nurseries certified	Number	1000	360	
Number of Coffee rehabilitation tool kits distributed	Number	800	0	

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:004 Coffee Development			
Key Service Area: 010025 Coffee Productivity Management			
PIAP Output: 0111201 Fertilizer access and application increased			
Programme Intervention: 011112 Increase the uptake of fertilizers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of bags of clean coffee produced per year	Number	9	2.8
PIAP Output: 01112103 Sustainable land, water and soil management strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of soil testing kits distributed to Regional and District coffee offices	Number	800	0
Key Service Area: 010026 Coffee Value Addition Services			
PIAP Output: 0111201 Fertilizer access and application increased			
Programme Intervention: 011112 Increase the uptake of fertilizers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of bags of clean coffee produced per year	Number	9	2.8
Number of farmers receiving subsidies	Number	1000	0
PIAP Output: 01311101 Value addition infrastructure established			
Programme Intervention: 013111 Establish appropriate value addition infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the coffee roasteries (percentage)	Status	3	0
Completion status of the soluble coffee plant (percentage)	Status	10%	0%
Key Service Area: 010028 Post Harvest Management			
PIAP Output: 0111401 Production capacity of large scale commercial farmers expanded			
Programme Intervention: 011114 Support to large scale commercial farming entities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of large land owners supported to plant coffee	Number	100	53
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment			
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of post-harvest handling and storage equipment distributed	Number	10000	0

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:004 Coffee Development			
Key Service Area: 010028 Post Harvest Mangement			
PIAP Output: 0121102 Value chain actors supported with post-harvest handling equipment			
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of value chain actors supported with post-harvest handling equipment	Number	1000	0
Key Service Area: 010029 Support to Coffee Research			
PIAP Output: 0111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Liters of pesticides distributed	Number	29411	0
Number of coffee farmers trained on Good Agronomic Practices	Number	10000	12186
Number of coffee nurseries certified	Number	1000	360
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 01116103 Capacity of value chain actors enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of value chain stakeholders trained on quality standards and compliance	Number	10000	328
Department:005 Cotton Development			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 01112103 Sustainable land, water and soil management strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites.	Number	10	4

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:005 Cotton Development			
Key Service Area: 010015 Extension services			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Agricultural extension staff trained	Number	200	88
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of farmers supported through the nucleus farms	Number	120000	50000
Key Service Area: 010018 Provision of cotton inputs			
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of cotton farming households supported with critical production inputs	Number	120000	65000
Key Service Area: 010019 Provision of cotton planting seeds			
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Quantity of cotton planting seed distributed (MT)	Number	1200	535
Key Service Area: 010020 Seed multiplication			
PIAP Output: 01111103 Production of quality seed increased			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of farming households trained on quality seed production	Number	2000	500

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Programme:01 Agro-Industrialization				
Vote Function:04 Crop Resources				
Project:1508 National Oil Palm Project				
Key Service Area: 000073 Marketing and Value addition				
PIAP Output: 0111104 Quality seed and agricultural inputs accessed				
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	15000	00	
Number of outgrowers supported to establish palm oil palm gardens	Number	100	00	
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced				
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
A laboratory Management Information System (LIMS) developed	Status	Yes	No	
Key Service Area: 010058 Oil Palm value chain promotion				
PIAP Output: 0111104 Quality seed and agricultural inputs accessed				
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. households supported with food security inputs	Number	100	00	
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	23800	00	
Number of smallholder households supported	Number	15000	00	
Project:1709 Rice Development Project Phase II				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 01113102 On-farm water for production infrastructure established				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the gravity flow irrigation schemes	Status	15	00	
No. of valley dams constructed	Number	10	00	

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Project:1709 Rice Development Project Phase II			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted			
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of farmers and other actors supported with appropriate post - harvest handling technologies	Number	100	50
Number of agro-machinery prototypes developed	Number	2	0
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 01010201 Agricultural inputs on the market quality assured			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	350	57
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of certificates of veterinary approval and licenses of veterinary establishments issued	Number	350	00
Key Service Area: 010061 Promotion of Rice value chain			
PIAP Output: 01010201 Agricultural inputs on the market quality assured			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	350	00

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Project:1709 Rice Development Project Phase II			
Key Service Area: 010069 Support to irrigation schemes			
PIAP Output: 01112103 Sustainable land, water and soil management strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites.	Number	20	00
Project:1772 National Oil Seeds Project			
Key Service Area: 010049 Crop production technology promotion			
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	500	00
Number of smallholder households supported	Number	100000	21000
Vote Function:05 Fisheries Resources			
Department:001 Aquaculture Management and Development			
Key Service Area: 010040 Aquaculture promotion			
PIAP Output: 0111301 Aquaculture production promoted			
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of aquaculture surveys conducted	Number	1	1
Number of community fish ponds and water based aggregated fish production facilities established	Number	2	0
Completion status of the National Aquaculture Brood stock Hatchery and the Kajjansi Aquaculture Research Fish Disease Diagnostic Laboratory (percentage)	Status	Yes	No
Number of hatcheries certified	Number	5	1

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Programme:01 Agro-Industrialization			
Vote Function:05 Fisheries Resources			
Department:002 Fisheries Control, Regulation and Quality Assurance			
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Market surveillance operations conducted	Number	20	12
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of processing facilities compliant to food safety standards	Number	45	13
Key Service Area: 010062 Quality Assurance and Control for fisheries			
PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries			
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
MCS unit established and operationalized as per Fisheries and Aquaculture Act, 2023	Status	Yes	No
Number mobile testing vans acquired	Number	1	0
Number of fisheries licenses Issued	Number	1000	253
Uganda Fisheries Laboratory upgraded and equipped	Status	Yes	No
Uganda Fisheries Laboratory accredited to international standards	Status	Yes	No
Department:003 Fisheries Resource Management and Development			
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of trade protocols for fisheries signed	Number	2	1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization			
Vote Function:05 Fisheries Resources			
Department:003 Fisheries Resource Management and Development			
Key Service Area: 010075 Water resources management			
PIAP Output: 0111302 Capture fisheries production promoted			
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Estimated acreage/area (Km2) of water body rescued from invasive weeds	Number	300	0
Number of co-management structures established	Number	20	0
Number of Fish Breeding and nursery Areas protected	Number	40	13
Number of fisheries surveys conducted	Number	1	1
Number of fishing communities supported with fishing gears and tools	Number	5	0
Vote Function:06 Policy, Planning and Support Services			
Department:002 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 01612102 Audit and risk management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of quarterly and annual audit reports prepared	Number	4	1
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Administrative overheads managed	Status	yes	Yes
PIAP Output: 01612105 Financial and accounting management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Quarterly and annual financial statements prepared	Number	4	1

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Programme:01 Agro-Industrialization			
Vote Function:06 Policy, Planning and Support Services			
Department:002 Finance and Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of agricultural staff trained	Number	65	0
Percentage of the approved staff structure filled (percentage)	Percentage	75%	0%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 01613104 Planning and budgeting enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Budget documents in place	Number	Yes	1
Number of bankable development projects prepared	Number	3	2
Strategic Plan in place	Number	yes	1
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Administrative overheads managed	Status	Yes	Yes
Annual disposal plan prepared	Status	1	1
Number of Agencies coordinated and functional	Number	2	2
Key Service Area: 000010 Leadership and Management			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Administrative overheads managed	Status	Yes	Yes
Annual disposal plan prepared	Status	1	1
Number of Agencies coordinated and functional	Number	2	2

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Programme:01 Agro-Industrialization			
Vote Function:06 Policy, Planning and Support Services			
Department:002 Finance and Administration			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 01612103 Communication and public relations managed			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Communication and public relations strategy prepared	Status	Yes	Yes
ICT systems maintained	Status	Yes	Yes
Number of legal cases handled	Number	2	0
Number of private sector dairy organisations supported	Number	2	0
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01611103 Management infrastructure established, equipped and maintained			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
MDAs premises managed and retooled	Status		Yes
Number of agricultural research laboratories equipped	Number	5	0
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Administrative overheads managed	Status	Yes	Yes
Annual disposal plan prepared	Status	Yes	Yes
Number of Agencies coordinated and functional	Number	2	2
Key Service Area: 010066 Support to Agricultural Training Institutions			
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Agricultural Office in Rome functional	Status	Yes	Yes
Bukalasa Agriculture College functional	Status	yes	Yes
Lake Edward and Albert Fisheries management Organisation functional	Status	Yes	Yes
Number of PARIs with Agricultural research land secured	Number	17	0
Fisheries Training Institution functional	Status	yes	Yes

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Programme:01 Agro-Industrialization				
Vote Function:06 Policy, Planning and Support Services				
Department:002 Finance and Administration				
Key Service Area: 010066 Support to Agricultural Training Institutions				
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened				
Programme Intervention: 016111 Improve administrative infrastructure and human resource				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Farmer Leadership Centre- Kampirigisa functional	Status	Yes	Yes	
Key Service Area: 010071 Support to the National Farmers Leadership Center				
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened				
Programme Intervention: 016111 Improve administrative infrastructure and human resource				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Farmer Leadership Centre- Kampirigisa functional	Status	Yes	Yes	
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 01611103 Management infrastructure established, equipped and maintained				
Programme Intervention: 016111 Improve administrative infrastructure and human resource				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of agricultural research laboratories equipped	Number	4	0	
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 01612101 Administration, Governance and support services enhanced				
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Agencies coordinated and functional	Number	3	2	
Key Service Area: 000034 Education and Skills Development				
PIAP Output: 01611102 Human resource management strengthened				
Programme Intervention: 016111 Improve administrative infrastructure and human resource				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of the approved staff structure filled (percentage)	Percentage	100%	0%	

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Programme:01 Agro-Industrialization			
Vote Function:06 Policy, Planning and Support Services			
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries			
Key Service Area: 010001 Milk post harvest handling and value addition			
PIAP Output: 01311102 Value addition infrastructure and equipment operationalised			
Programme Intervention: 013111 Establish appropriate value addition infrastructure			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of functional agro-processing and value addition infrastructure	Number	20	00
Key Service Area: 010014 Support to Farm Level production			
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment			
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Profile of existing storage facilities	Status	established and Active	Desk profiling done, field yet to be done
Key Service Area: 010018 Provision of cotton inputs			
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of cotton classed/graded in the top 3 international cotton grades(%)	Percentage	80%	33%
Key Service Area: 010024 Coffee Production			
PIAP Output: 01111103 Production of quality seed increased			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Completion status of the grainage (percentage)	Status	Completed	Not done in Q1
Key Service Area: 010066 Support to Agricultural Training Institutions			
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Agricultural Office in Rome functional	Status	functional	Office supported in Q1

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Performance highlights for the Quarter

ANIMAL RESOURCES

- FMD outbreaks confirmed in Mbale city, Mbale District. PPR confirmed in Kiruhura district, Jinja city
- Epizoon surveillance for HPAI in lake Victoria epizoon, Anthrax and Brucellosis, AMR
- Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and stewardship undertaken in two districts
- Rollout of cost recovery scheme for the provision of FMD vaccines postponed Sensitization of farmers done by districts in African Swine Fever prone districts

CROP RESOURCES

- 40 inspectors and NARO staff trained on the use of African Phytosanitary Program (APP) tools for detection and surveillance of quarantine pests in Kawanda
- 390 agro-input dealers trained in safe use handling of agricultural chemicals in the districts of Sheema(34), Mbarara (191), Lira(40), Wakiso(50), Kyotera(40) and Masaka(35)
- 2000 MT of agricultural chemicals (1200MT of fertilizers, 800MT of pesticides) inspected and cleared for input into the country through Malaba, Busia, Entebbe and Mutukula
- Certified 360 Coffee nurseries(86 in Greater Masaka, 72 in Greater Mpigi, 69 in South West, 47 in Central, 30 in Western, 22 in Eastern, 22 in Kigezi and 12 in Greater Masaka).
- 69,012 bags (25kg@) of fertilizers were acquired and distributed as follows; (Eastern-8520, Elgon-9372, Mid North-3408, Western-5964, Rwenzori-6816, Greater Mpigi-5964, Central-5964, Greater Masaka-8520, South West-8520, Kigezi-4260, West Nile-1704)
- 328 value chain stakeholders (295M, 33F and 85Y) trained on quality standards and compliance across all coffee growing regions.

FISHERIES RESOURCES

- 47 samples of fish, water and ice were sampled for Laboratory analysis/regulatory mandate by UFL from approved landing sites and Fish Processing Establishments.
- 51 transporters and trucks, 202 fish mongers, 8 containerized vessels on Lakes Victoria, Albert, Edward, George, Kwana, Kyoga, Nakuwa, Namasejeri, R. Nile and R.Sezibwa

Variations and Challenges

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ANIMAL RESOURCES

- Endemic diseases like Foot and Mouth Disease and PPR that greatly affect export trade
- Inadequate staffing at the Central and District production offices coupled with unclear outcomes
- Limited access to improved breeds and breeding services; inadequate animal nutrition and feeding and inadequate access to water sources;
- Poor implementation of Sanitary and Phytosanitary (SPS) standards, thus hampering Uganda's participation in the export market;
- Lack of reliable data on feeds and feeding leading to inefficiencies in supply systems, making the sector vulnerable to external shocks and market dynamics.

CROP RESOURCES

- Farmers, lack access to affordable credit and financial services, thus hampering their ability to invest in quality agro-inputs, water for production, machinery and modern technology leads this leads to low productivity here
- Road chokes impede the movement of goods from rural areas to processing facilities and markets
- Land tenure insecurity and fragmented land holdings hinder large-scale investment in agriculture.
- Uganda is vulnerable to climate change impacts such as erratic rainfall patterns, prolonged droughts, and pests and diseases.

FISHERIES RESOURCES

- Persistence of un-sustainable fishing practices: This problem lies in the rampant use of destructive fishing gears and methods and deployment of excessive fishing effort on the water bodies.
- Invasive plant species (water weeds): Many of Uganda's water bodies are currently affected by epidemic masses of water weeds.
- Climate change impacts: There are various manifestations of climate change impacts such as fluctuations in water levels, rising temperatures, altered rainfall patterns and others.
- Post-harvest losses of fish: Uganda suffers significant post-harvest losses due to bad post-harvest handling.
- Over-reliance on imported fish feed (More than 80% dependence): These are very expensive
- Insufficient data on fisheries sub-sector

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	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	459.339	576.993	71.647	18.721	15.6 %	4.1 %	26.1 %
Vote Function:01 Agriculture Extension Services	26.855	107.363	2.310	0.355	8.6 %	1.3 %	15.4 %
000014 Administrative and Support Services	1.139	1.139	0.108	0.098	9.5 %	8.6 %	90.7 %
000017 Infrastructure Development and Management	8.681	15.871	0.161	0.000	1.9 %	0.0 %	0.0 %
000034 Education and Skills Development	0.693	0.693	0.134	0.089	19.3 %	12.8 %	66.4 %
000073 Marketing and Value addition	2.100	2.100	0.000	0.000	0.0 %	0.0 %	
010014 Support to Farm Level production	7.027	70.435	1.358	0.118	19.3 %	1.7 %	8.7 %
010038 Agricultural extension co-ordination	0.422	0.422	0.081	0.025	19.2 %	5.9 %	30.9 %
010049 Crop production technology promotion	6.420	16.330	0.410	0.025	6.4 %	0.4 %	6.1 %
010059 Post-harvest handling, storage and processing	0.373	0.373	0.058	0.000	15.5 %	0.0 %	0.0 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	64.134	64.134	1.643	0.775	2.6 %	1.2 %	47.2 %
000017 Infrastructure Development and Management	15.205	15.205	0.000	0.000	0.0 %	0.0 %	
000063 Quality Assurance Systems	1.300	1.300	0.182	0.000	14.0 %	0.0 %	0.0 %
010057 Mechanisation service centres and farm access roads	30.200	30.200	0.000	0.000	0.0 %	0.0 %	
010065 Support to agricultural mechanisation	17.158	17.158	1.432	0.775	8.3 %	4.5 %	54.1 %
010069 Support to irrigation schemes	0.120	0.120	0.000	0.000	0.0 %	0.0 %	
010073 Sustainable land and environment management	0.152	0.152	0.029	0.000	19.1 %	0.0 %	0.0 %
Vote Function:03 Animal Resources	14.208	14.208	2.625	0.778	18.5 %	5.5 %	29.6 %
000034 Education and Skills Development	3.000	3.000	0.458	0.000	15.3 %	0.0 %	0.0 %
000073 Marketing and Value addition	0.771	0.771	0.149	0.097	19.3 %	12.6 %	65.1 %
010003 Support to Dairy farmer organisations and cooperatives	5.539	5.539	1.073	0.081	19.4 %	1.5 %	7.5 %
010039 Animals and Animal Products promotion	1.229	1.229	0.237	0.000	19.3 %	0.0 %	0.0 %
010042 Control of Trypanosomiasis and Sleeping Sickness	3.030	3.030	0.585	0.536	19.3 %	17.7 %	91.6 %
010074 Vector and disease control	0.639	0.639	0.123	0.064	19.3 %	10.0 %	52.0 %

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<i>Billion Uganda Shillings</i>	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	459.339	576.993	71.647	18.721	15.6 %	4.1 %	26.1 %
Vote Function:04 Crop Resources	251.624	281.760	47.829	4.924	19.0 %	2.0 %	10.3 %
000014 Administrative and Support Services	4.632	4.632	0.895	0.649	19.3 %	14.0 %	72.5 %
000017 Infrastructure Development and Management	0.984	0.984	0.110	0.000	11.2 %	0.0 %	0.0 %
000034 Education and Skills Development	4.385	4.385	0.746	0.673	17.0 %	15.3 %	90.2 %
000063 Quality Assurance Systems	82.381	82.381	15.649	0.178	19.0 %	0.2 %	1.1 %
000073 Marketing and Value addition	8.042	8.042	0.321	0.060	4.0 %	0.7 %	18.7 %
000089 Climate Change Mitigation	1.039	1.039	0.200	0.010	19.2 %	1.0 %	5.0 %
010015 Extension services	0.345	0.345	0.067	0.014	19.4 %	4.1 %	20.9 %
010016 Farmer mobilisation and sensitisation	0.499	0.499	0.096	0.008	19.3 %	1.6 %	8.3 %
010018 Provision of cotton inputs	0.937	0.937	0.181	0.013	19.3 %	1.4 %	7.2 %
010019 Provision of cotton planting seeds	0.532	6.645	0.103	0.012	19.4 %	2.3 %	11.7 %
010020 Seed multiplication	0.529	0.529	0.102	0.007	19.3 %	1.3 %	6.9 %
010022 Coffee Information Management	21.550	21.550	4.163	0.496	19.3 %	2.3 %	11.9 %
010023 Coffee Marketing	2.800	2.800	0.541	0.288	19.3 %	10.3 %	53.2 %
010024 Coffee Production	77.950	77.950	15.060	0.960	19.3 %	1.2 %	6.4 %
010025 Coffee Productivity Management	22.500	22.500	6.232	0.226	27.7 %	1.0 %	3.6 %
010026 Coffee Value Addition Services	6.310	6.310	1.219	0.330	19.3 %	5.2 %	27.1 %
010028 Post Harvest Mangement	3.650	3.650	0.705	0.000	19.3 %	0.0 %	0.0 %
010029 Support to Coffee Research	1.080	1.080	0.209	0.208	19.4 %	19.3 %	99.5 %
010047 Crop Pests and Disease control	0.988	0.988	0.191	0.071	19.3 %	7.2 %	37.2 %
010048 Crop production technology	0.174	0.174	0.034	0.018	19.5 %	10.3 %	52.9 %
010049 Crop production technology promotion	0.331	0.331	0.034	0.000	10.3 %	0.0 %	0.0 %
010052 Food and nutrition technology promotion	0.134	0.134	0.026	0.023	19.5 %	17.2 %	88.5 %
010058 Oil Palm value chain promotion	2.230	26.252	0.000	0.000	0.0 %	0.0 %	
010061 Promotion of Rice value chain	0.971	0.971	0.112	0.058	11.5 %	6.0 %	51.8 %
010069 Support to irrigation schemes	2.342	2.342	0.000	0.000	0.0 %	0.0 %	
320035 Quality, Standard and Accreditation	4.310	4.310	0.833	0.622	19.3 %	14.4 %	74.7 %
Vote Function:05 Fisheries Resources	10.109	10.109	2.022	1.468	20.0 %	14.5 %	72.6 %
000073 Marketing and Value addition	0.723	0.723	0.140	0.126	19.4 %	17.4 %	90.0 %
010040 Aquaculture promotion	1.400	1.400	0.270	0.205	19.3 %	14.6 %	75.9 %

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<i>Billion Uganda Shillings</i>	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	459.339	576.993	71.647	18.721	15.6 %	4.1 %	26.1 %
Vote Function:05 Fisheries Resources	10.109	10.109	2.022	1.468	20.0 %	14.5 %	72.6 %
010062 Quality Assurance and Control for fisheries	6.426	6.426	1.242	0.767	19.3 %	11.9 %	61.8 %
010075 Water resources management	1.560	1.560	0.370	0.370	23.7 %	23.7 %	100.0 %
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	15.218	10.421	16.5 %	11.3 %	68.5 %
000001 Audit and Risk Management	0.270	0.270	0.052	0.052	19.3 %	19.3 %	100.0 %
000003 Facilities and Equipment Management	1.903	1.903	0.119	0.000	6.3 %	0.0 %	0.0 %
000004 Finance and Accounting	7.735	7.735	0.039	0.003	0.5 %	0.0 %	7.7 %
000005 Human Resource Management	55.010	62.020	13.446	9.592	24.4 %	17.4 %	71.3 %
000006 Planning and Budgeting services	1.737	1.737	0.336	0.172	19.3 %	9.9 %	51.2 %
000007 Procurement and Disposal Services	0.260	0.260	0.050	0.000	19.2 %	0.0 %	0.0 %
000010 Leadership and Management	1.700	1.700	0.328	0.170	19.3 %	10.0 %	51.8 %
000011 Communication and Public Relations	0.506	0.506	0.098	0.012	19.4 %	2.4 %	12.2 %
000014 Administrative and Support Services	3.038	3.038	0.550	0.220	18.1 %	7.2 %	40.0 %
000034 Education and Skills Development	10.400	10.400	0.000	0.000	0.0 %	0.0 %	
010001 Milk post harvest handling and value addition	2.040	2.040	0.000	0.000	0.0 %	0.0 %	
010014 Support to Farm Level production	3.380	3.380	0.000	0.000	0.0 %	0.0 %	
010018 Provision of cotton inputs	0.240	0.240	0.000	0.000	0.0 %	0.0 %	
010024 Coffee Production	2.990	2.990	0.000	0.000	0.0 %	0.0 %	
010066 Support to Agricultural Training Institutions	0.800	0.800	0.100	0.100	12.5 %	12.5 %	100.0 %
010071 Support to the National Farmers Leadership Center	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
Total for the Vote	459.339	576.993	71.647	18.721	15.6 %	4.1 %	26.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	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	34.059	34.059	8.515	7.145	25.0 %	21.0 %	83.9 %
211102 Contract Staff Salaries	10.168	10.168	2.542	0.279	25.0 %	2.7 %	11.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.266	9.266	1.375	1.028	14.8 %	11.1 %	74.8 %
212101 Social Security Contributions	0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.110	0.110	0.021	0.019	19.1 %	17.3 %	90.5 %
212103 Incapacity benefits (Employees)	0.137	0.137	0.011	0.010	8.0 %	7.3 %	90.9 %
212201 Social Security Contributions	0.259	0.259	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.417	0.417	0.077	0.004	18.5 %	1.0 %	5.2 %
221002 Workshops, Meetings and Seminars	3.478	3.478	0.664	0.303	19.1 %	8.7 %	45.6 %
221003 Staff Training	4.053	4.053	0.604	0.272	14.9 %	6.7 %	45.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.003	0.000	20.2 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.096	1.096	0.144	0.000	13.1 %	0.0 %	0.0 %
221009 Welfare and Entertainment	1.016	1.016	0.164	0.098	16.1 %	9.6 %	59.8 %
221011 Printing, Stationery, Photocopying and Binding	1.509	1.509	0.278	0.025	18.4 %	1.7 %	9.0 %
221012 Small Office Equipment	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.091	0.091	0.008	0.000	8.8 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	1.196	1.196	0.231	0.100	19.3 %	8.4 %	43.3 %
222001 Information and Communication Technology Services.	0.303	0.303	0.059	0.000	19.5 %	0.0 %	0.0 %
222002 Postage and Courier	0.010	0.010	0.002	0.000	19.4 %	0.0 %	0.0 %
223001 Property Management Expenses	1.172	1.172	0.161	0.004	13.7 %	0.3 %	2.5 %
223002 Property Rates	0.091	0.091	0.018	0.000	19.8 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.000	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	1.034	1.034	0.200	0.000	19.3 %	0.0 %	0.0 %
223005 Electricity	0.534	0.534	0.103	0.068	19.3 %	12.7 %	66.0 %
223006 Water	0.149	0.149	0.029	0.002	19.5 %	1.3 %	6.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.021	0.021	0.004	0.000	18.9 %	0.0 %	0.0 %
224001 Medical Supplies and Services	2.500	2.500	0.483	0.483	19.3 %	19.3 %	100.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	213.631	239.160	40.821	1.949	19.1 %	0.9 %	4.8 %
224004 Beddings, Clothing, Footwear and related Services	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.456	0.456	0.088	0.000	19.3 %	0.0 %	0.0 %
225101 Consultancy Services	18.274	18.274	3.490	0.256	19.1 %	1.4 %	7.3 %
225203 Appraisal and Feasibility Studies for Capital Works	3.430	3.430	0.068	0.032	2.0 %	0.9 %	47.1 %
225204 Monitoring and Supervision of capital work	7.314	10.424	0.111	0.010	1.5 %	0.1 %	9.0 %
226001 Insurances	0.398	0.398	0.077	0.000	19.4 %	0.0 %	0.0 %
227001 Travel inland	20.080	20.080	3.458	2.526	17.2 %	12.6 %	73.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.019	0.000	19.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	13.797	13.797	1.336	0.796	9.7 %	5.8 %	59.6 %
228001 Maintenance-Buildings and Structures	0.119	1.359	0.023	0.000	19.3 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	6.357	6.357	1.186	0.523	18.7 %	8.2 %	44.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.461	0.461	0.089	0.016	19.3 %	3.5 %	18.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	2.000	2.000	0.500	0.400	25.0 %	20.0 %	80.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
273103 Retrenchment costs	0.000	7.010	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	14.004	14.004	3.501	2.185	25.0 %	15.6 %	62.4 %
273105 Gratuity	2.045	2.045	0.511	0.086	25.0 %	4.2 %	16.8 %
282105 Court Awards	0.000	14.910	0.000	0.000	0.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	3.500	3.500	0.200	0.100	5.7 %	2.9 %	50.0 %
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	3.050	9.164	0.470	0.000	15.4 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	2.990	2.990	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	26.568	41.668	0.000	0.000	0.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	22.200	22.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	4.170	4.170	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	8.000	8.000	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312299 Other Machinery and Equipment- Acquisition	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.170	1.170	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	2.200	26.222	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	1.107	1.107	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	7.535	27.975	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	459.339	576.993	71.647	18.720	15.6 %	4.1 %	26.1 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

<i>Billion Uganda Shillings</i>	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	459.339	576.993	71.645	18.719	15.60 %	4.08 %	26.13 %
Vote Function:01 Agriculture Extension Services	26.855	107.363	2.309	0.355	8.60 %	1.32 %	15.4 %
Departments							
001 Agriculture Extension and Skills Management	0.422	0.422	0.081	0.025	19.2 %	5.9 %	30.9 %
002 Agriculture Investment and Enterprise Development	8.279	71.687	1.600	0.305	19.3 %	3.7 %	19.1 %
Development Projects							
1444 Agriculture Value Chain Development	15.411	32.511	0.502	0.025	3.3 %	0.2 %	5.0 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2.743	2.743	0.126	0.000	4.6 %	0.0 %	0.0 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	64.134	64.134	1.643	0.775	2.56 %	1.21 %	47.2 %
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	5.400	5.400	1.043	0.742	19.3 %	13.7 %	71.1 %
Development Projects							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.340	0.340	0.000	0.000	0.0 %	0.0 %	0.0 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56.144	56.144	0.366	0.033	0.7 %	0.1 %	9.0 %
1661 Irrigation For Climate Resilience Project Profile	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	2.130	2.130	0.234	0.000	11.0 %	0.0 %	0.0 %
Vote Function:03 Animal Resources	14.208	14.208	2.626	0.777	18.48 %	5.47 %	29.6 %
Departments							
001 Animal Health	3.698	3.698	0.714	0.621	19.3 %	16.8 %	87.0 %
002 Animal Production	4.320	4.320	0.713	0.000	16.5 %	0.0 %	0.0 %
003 Entomology	0.651	0.651	0.126	0.076	19.4 %	11.7 %	60.3 %
004 Dairy Development and Production	5.539	5.539	1.073	0.081	19.4 %	1.5 %	7.5 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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<i>Billion Uganda Shillings</i>	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	459.339	576.993	71.645	18.719	15.60 %	4.08 %	26.13 %
Development Projects							
N/A							
Vote Function:04 Crop Resources	251.624	281.760	47.828	4.923	19.01 %	1.96 %	10.3 %
Departments							
001 Crop Inspection and Certification	88.001	88.001	17.002	1.341	19.3 %	1.5 %	7.9 %
002 Crop Production	1.189	1.189	0.230	0.128	19.4 %	10.8 %	55.7 %
003 Crop Protection	2.120	2.120	0.410	0.192	19.3 %	9.1 %	46.8 %
004 Coffee Development	141.000	141.000	29.126	3.130	20.7 %	2.2 %	10.7 %
005 Cotton Development	3.030	9.144	0.584	0.065	19.3 %	2.1 %	11.1 %
Development Projects							
1508 National Oil Palm Project	7.732	31.754	0.273	0.040	3.5 %	0.5 %	14.7 %
1709 Rice Development Project Phase II	8.221	8.221	0.170	0.028	2.1 %	0.3 %	16.5 %
1772 National Oil Seeds Project	0.331	0.331	0.034	0.000	10.3 %	0.0 %	0.0 %
Vote Function:05 Fisheries Resources	10.109	10.109	2.021	1.468	19.99 %	14.52 %	72.6 %
Departments							
001 Aquaculture Management and Development	1.400	1.400	0.270	0.205	19.3 %	14.6 %	75.9 %
002 Fisheries Control, Regulation and Quality Assurance	6.826	6.826	1.319	0.834	19.3 %	12.2 %	63.2 %
003 Fisheries Resource Management and Development	1.883	1.883	0.432	0.429	22.9 %	22.8 %	99.3 %
Development Projects							
N/A							
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	15.218	10.421	16.47 %	11.28 %	68.5 %
Departments							
002 Finance and Administration	70.746	77.756	15.099	10.421	21.3 %	14.7 %	69.0 %
Development Projects							
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	21.663	21.663	0.119	0.000	0.5 %	0.0 %	0.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	64.134	64.134	1.643	0.775	2.56 %	1.21 %	47.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:04 Crop Resources	251.624	281.760	47.828	4.923	19.01 %	1.96 %	10.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	15.218	10.421	16.47 %	11.28 %	68.5 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	459.339	576.993	71.645	18.719	15.6 %	4.1 %	26.1 %

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Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	496.756	496.756	127.563	11.324	25.7 %	2.3 %	8.9 %
Vote Function:01 Agriculture Extension Services	172.450	172.450	26.910	6.804	15.6 %	3.9 %	25.3 %
<i>Development Projects.</i>							
1444 Agriculture Value Chain Development	57.840	57.840	26.775	6.804	46.3 %	11.8 %	25.4 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	114.610	114.610	0.135	0.000	0.1 %	0.0 %	0.0 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	178.186	178.186	77.087	0.831	43.3 %	0.5 %	1.1 %
<i>Development Projects.</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.000	4.000	1.000	0.000	25.0 %	0.0 %	0.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	174.186	174.186	76.087	0.831	43.7 %	0.5 %	1.1 %
Vote Function:04 Crop Resources	146.120	146.120	23.566	3.689	16.1 %	2.5 %	15.7 %
<i>Development Projects.</i>							
1508 National Oil Palm Project	62.990	62.990	8.007	0.858	12.7 %	1.4 %	10.7 %
1772 National Oil Seeds Project	83.130	83.130	15.559	2.831	18.7 %	3.4 %	18.2 %
Programme:17 Regional Balanced Development	174.186	174.186	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	174.186	174.186	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	174.186	174.186	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	670.941	670.941	127.563	11.324	19.0 %	1.7 %	8.9 %

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		
Vote Function:01 Agriculture Extension Services		
<i>Departments</i>		
Department:001 Agriculture Extension and Skills Management		
Key Service Area:010038 Agricultural extension co-ordination		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso, Karamoja, Kigezi, Ankole, Bugisu, Busoga, Toro and Bunyoro undertaken.	Activity not conducted	Activity to be conducted in 2nd quarter when funds are available.
Pre-season planning and review meetings held in all the 9 ZARDIs.	Activity not conducted	Activity to be conducted in 2nd quarter when funds are available
2 Pre-season planning and review meetings held in all the 9 ZARDIs.	Activity not conducted	Activity to be conducted in 2nd quarter when funds are available
Pre-season planning and review meetings held in all the 9 ZARDIs.	Didn't undertake pre-season planning and review meetings in all the 9 ZARDIs as per Q1 plan because of lack of resources for the activity.	Lack of resources affected implementation of the activity in the first quarter
Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;	The extension services department undertook monitoring and evaluation of the provision of agricultural extension services in 10 Local Governments to coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;	Done for only 10 LGs because of lack of resources
Register and certify 25 private agricultural extension service providers in all regions;	Undertook assessment of service providers in the first quarter, process wasn't completed because of lack of resources	Affected by limited resources in Q1 and couldn't be completed
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Supervised and undertook Extension service delivery in the DLGs by public and private providers in 10 districts as planned for the first quarter	Undertaken as planned with no variation recorded

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01116102 Capacity of extension workers enhanced**Programme Intervention: 011161 Strengthen the agricultural extension system**

Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	The department of extension services provided technical support and backstop 10 field extension agents in different Local Governments and the Private Sector during the first quarter as programmed	Only undertook this in 10 LGs because of lack of sufficient resources for the activity in the first quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000
221009 Welfare and Entertainment	3,091.200
221011 Printing, Stationery, Photocopying and Binding	2,318.400
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	8,545.000
Total For Budget Output	25,454.600
Wage Recurrent	0.000
Non Wage Recurrent	25,454.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,454.600
Wage Recurrent	0.000
Non Wage Recurrent	25,454.600
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Agriculture Investment and Enterprise Development**Key Service Area:000014 Administrative and Support Services****PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented	Reviewed and guided the implementation of plans and standards primary processing and value addition of strategic commodities	Done as planned
Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized	Provided the key medium agriculture investment undertakings to be prioritized in the budget	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated	Submitted the Cassava Value Chain Project to the Ministry of Finance, Planning, and Economic Development	Being done as planned
MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants	Submitted the Resilient Livestock Value Chain Development project to MFPED for approval and the Enhancing Agricultural Production Quality and Standards for Market Access Project was approved by Parliament	Implemented as planned
commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised	Operationalized commodity stakeholders platforms and frameworks of cocoa and cassava	Undertaken as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,467.000
221003 Staff Training		43,108.600
221009 Welfare and Entertainment		4,636.800
	Total For Budget Output	98,212.400
	Wage Recurrent	0.000
	Non Wage Recurrent	98,212.400
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
	Not activity for Q1	Not done
	Not planned for implementation in Q1	Not undertaken as per plan
	Not planned for the first quarter	Not undertaken as it wasn't planned for the quarter
	Not planned for the quarter	Not undertaken
	Not planned for Q1	Not conducted
	Not Q1 activity	Not undertaken in the quarter

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 013212 Establish and ensure compliance to requisite standards		
	Not in plan for the quarter	Not implemented
	Drafted Medium-term Agro-Industrialization Program Investment Plan (PIAPs) in line with the National Planning Framework priorities, and also in line with the undertakings of the Ruling Party Manifesto	Done as planned
	Coordinated and conducted one Agro-Industrialisation Program Working Group meeting and interactions with MAAIF stakeholders	Implemented as per plan
	Conducted meetings with tea and hass avocado investors. Identified public sector investments of tea	Undertaken as per plan for the quarter
	Collected and analyzed data on enterprise-specific agriculture production value addition and marketing data on coffee and cocoa production in 15 districts	Undertaken as planned
PIAP Output: 01511101 Affordable agriculture finance upscaled		
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms		
Sensitization of 200 farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken	Held meetings on the sensitization of farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support centre	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		32,045.000
227001 Travel inland		32,974.700
227004 Fuel, Lubricants and Oils		23,967.000
	Total For Budget Output	88,986.700
	Wage Recurrent	0.000
	Non Wage Recurrent	88,986.700
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010014 Support to Farm Level production		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Procurement of value addition and agro-processing equipment initiated.	Initiated the procurement of value addition and agro-processing equipment	Being implemented as programmed
Procurement of critical farm inputs initiated.	Initiated the procurement of critical farm inputs	Being done as planned
A total of fifty (50) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc.	Educated and mobilized total of 25 farmers on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc.	Little done as per target for the quarter because of limited resources
Procurement of Hass Avocado, Macadamia, Cashewnuts seedlings initiated)	Initiated the procurement of Hass Avocado, Macadamia, Cashewnuts seedlings	Being done as per plan, though delayed because of late start of the procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,786.600
221009 Welfare and Entertainment		7,728.000
227001 Travel inland		44,271.986
227004 Fuel, Lubricants and Oils		37,000.000
	Total For Budget Output	117,786.586
	Wage Recurrent	0.000
	Non Wage Recurrent	117,786.586
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	304,985.686
	Wage Recurrent	0.000
	Non Wage Recurrent	304,985.686
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1444 Agriculture Value Chain Development****Key Service Area:000014 Administrative and Support services**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1444 Agriculture Value Chain Development**PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Agricultural data collection and value chain data analysis for the priority commodities undertaken.	Agricultural data collected for priority commodities in Q1	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:000017 Infrastructure Development and Management**PIAP Output: 01113102 On-farm water for production infrastructure established****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Environmental Audit of the irrigation scheme area to safeguard the environment undertaken	Done for some selected activities of the project in Q1	Done as planned
Seed release & seed policy activities to facilitate market and trade facilitation supported.	Activity not implemented during the reporting period.	Differed for implementation in the next season
3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona Sanga)	Soroti: Physical progress stands at 48% with all structures roofed while plastering & fencing works ongoing Nakaseke: Physical progress stands at 60% with all structures roofed, plastered, doors & windows installed while tiling, painting & fencing and ancillary works are ongoing Rubona: Physical progress stands at 32% with all sub and supe-structures completed while plastering & fencing and other ancillary works are ongoing	Done as planned
Construction of Acomai irrigation scheme undertaken.	Physical progress stands at 98%, final testing after completion is ongoing and handover is scheduled for early November 2025	Yet to be done in Q2
Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works.	Overseeing final testing of the constructed scheme until handover	Being done as planned

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1444 Agriculture Value Chain Development**PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

	Overseeing attendance to snags as recorded at the time of substantial completion and Defects Liability Period is expected to end by 31st December 2025	Being done as planned
	Implementation of the plan commenced especially within the scheme. Currently at 10%	Being done on track

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

Item	Spent
224003 Agricultural Supplies and Services	1,161,425.763
225203 Appraisal and Feasibility Studies for Capital Works	82,995.820
225204 Monitoring and Supervision of capital work	283,484.516
312139 Other Structures - Acquisition	39,827.340
Total For Budget Output	1,567,733.439
GoU Development	0.000
External Financing	1,567,733.439
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000073 Marketing and Value addition**PIAP Output: 01421101 Marketing infrastructure established and maintained****Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

Seed release & seed policy activities to facilitate market and trade facilitation supported.	Activity not implemented during the reporting period.	Differed to other following quarters
Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety.	First batch was delivered to completion and delivery of second batch is at 60%	Being done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1444 Agriculture Value Chain Development**PIAP Output: 01421101 Marketing infrastructure established and maintained****Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided. Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van.	Rehabilitation of the Milk Collection Centre in Nakasongola was completed. The accreditation process for the National Dairy Analytical Laboratory in Lugogo is ongoing, Two mobile vans have been procured Accreditation of the National Dairy Analytical Laboratory at Lugogo and Procurement of the Mobile van are ongoing.	Done as programmed
Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired.	Not acquired in Q1	Yet to be undertaken in following quarters

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

Item	Spent
225201 Consultancy Services-Capital	162,235.220
312299 Other Machinery and Equipment- Acquisition	1,014,700.000
Total For Budget Output	1,176,935.220
GoU Development	0.000
External Financing	1,176,935.220
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010049 Crop production technology promotion**PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment****Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm.	Germplasm for improved dairy and cattle breeds has been procured. Tools and equipment to support NAGRC&DB activities were also procured.	Done as planned
Initiate procurement of Meat Processing Equipment to enable livestock farmers earn more income	A draft contract is currently with the Solicitor General's Office for review and clearance.	Being done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
Tsetse control surveillance activities supported in tsetse hot spot districts.	No activities have been implemented	Differed to subsequent quarters
Initiate procurement of assorted laboratory equipment to support districts in western Uganda and inspection services in the region	No activities have been implemented	Differed to upcoming quarters
Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities	Contract staff salaries, and NSSF contributions for July, August, and September paid. Monitoring and verification activities to support agribusiness development were successfully were conducted ?Site Visits and infrastructure development were conducted	Done as programmed
Wheat Research activities supported	Thirty (30) metric tons of foundation seed have been procured for multiplication. Research activities to support wheat improvement and production are ongoing.	Being implemented as per plan
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		106,294.657
212101 Social Security Contributions		12,922.205
221003 Staff Training		5,300.000
312299 Other Machinery and Equipment- Acquisition		3,959,023.882
	Total For Budget Output	4,083,540.744
	GoU Development	24,570.000
	External Financing	4,058,970.744
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,828,209.403
	GoU Development	24,570.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	6,803,639.403
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 01421101 Marketing infrastructure established and maintained****Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

Undertake support supervision and monitoring of project activities.	Undertook review of the key project indicators to provide key parameters for finalization of the project approval	Actual project resources not yet received, used borrowed resources to undertake this activity
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	Undertook review of the designs of the Zonal research laboratories and compliance center's (Crops, Livestock & Fish)	Awaiting resources for actual construction works, used borrowed resources to undertake this activity
1 National Agricultural Diagnostics Laboratory & Support Centre constructed	Undertook review of the designs of the National Agricultural Diagnostics Laboratory & Support Centre	Designs done waiting for resources for construction works, used borrowed resources to undertake this activity

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

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

Key Service Area:010059 Post-harvest handling, storage and processing

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project

PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed.	Undertook review of the designs of the Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers)	Designs done waiting for resources for construction works, undertaken works done using borrowed resources
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Vote Function:02 Agriculture Infrastructure and Mechanization Development

Departments

Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production

Key Service Area:010065 Support to agricultural mechanisation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Monitoring and supervision of civil works on Acomai , Atari irrigation schemes as well as small/micro-scale irrigation schemes under the UGiFT undertaken to ensure quality works	Over 5500 farmers have been supported with irrigation equipment under the programme from first year to date. 632 demonstration sites have been established across 135 districts implementing the program. 3 types of irrigation technologies installed i.e., sprinkler, drip and drag hose pipe runs using either solar or petrol energy sources to guide farmers in make their selections in line with the packages offered by the Program. LGs have established FFS to train farmers on irrigated agriculture and operation and maintenance of the installed equipment. Review of the FFS current curriculum is ongoing to include sensitive topics to ensure sustainability of the program investment. The ministry procured two (2) consultancies Data care to Upgrade the Micro Scale Irrigation Program MIS and provision of hands-on support and training to LG Engineers without borders to support the initiation, dev't and roll out of FFS programme including review of manuals and curriculum of for FFS	UGiFT activities implemented as programmed
2 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit	<p>Technical assessment, verification and inspection done on 140water facilities (dams, valley tanks, fish ponds and production wells) done to trigger designs development and review in the districts.</p> <p>Finalized the development and review of the 5multipurpose dams, 40valley tanks, 6ZAMCentres, 120kms of farm Access Roads (chokes), 5Irrigation schemes and 300Irrigation systems engineering designs and specifications.</p> <p>Supervision and certification of the ministry key supportive infrastructure/structures, equipment and machinery, facilities.</p> <p>Continued with the development of the 20valley tanks, 6multipurpose dams in Karamoja and Teso and installation of the 30farm irrigation systems</p>	Done as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01112201 Agricultural mechanisation services improved**Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

Five sets of heavy earth moving equipment serviced and maintained to serve both men and women	Carried out technical assessment, inspection and analysis of the 1000equipment/tractors performance in the districts. Reviewed, Designed and developed BOQs for the completion of the watering facilities and mechanization centres Trained and certified 100 equipment, tractor and implements operators/technicians/mechanics and artisans.	Done as programmed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,452.000
221009 Welfare and Entertainment	5,340.000
225204 Monitoring and Supervision of capital work	9,956.000
227001 Travel inland	1,952.000
227004 Fuel, Lubricants and Oils	193,200.000
228002 Maintenance-Transport Equipment	400,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,180.000
Total For Budget Output	742,080.000
Wage Recurrent	0.000
Non Wage Recurrent	742,080.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010073 Sustainable land and environment management**PIAP Output: 01112103 Sustainable land, water and soil management strengthened****Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

15 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit.	Trained 15 DLG extension workers in farmland planning	Done as planned
	Not a quarter one activity	To be done in Q2

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

Item	Spent
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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
	<i>AIA</i>	0.000
	Total For Department	742,080.000
	Wage Recurrent	0.000
	Non Wage Recurrent	742,080.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 01113102 On-farm water for production infrastructure established****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Construction of Atari irrigation scheme undertaken to provide water for all year crop production	The physical progress as at end of September 2025 was 33% against time progress of 41.2%. Work sections completed so far include; The farm access roads and dyke on Bulambuli side. Ongoing works include; drainages, canal excavation and concrete casting along the Main and secondary canals as well as Headworks. The Project on irrigation Scheme Development in central and Eastern Uganda (PISD) JICA Supported Project (1323);with a focus on the Construction of the Atari Irrigation Scheme in Kween and Bulambuli Districts; Sikwo and Bumufuni Sub-counties; Eastern Uganda GRANT-AID financing from the Government of Japan through JAPAN INTERNATIONAL COOPERATION AGENCY and Counterpart funding from the Government of Uganda. Approximately US\$ 63.591 billion – and US\$ 30 billion as GoU counterpart funding). The counterpart funding will require an increase by another 10bn (est.) in order to cover the shortfall caused by depreciation of the yen-USD, leaving 22% of the original scope to be a GoU obligation	-Major challenges have been delayed completion of land acquisition, depreciation of the Japanese yen against the USD leaving out part of the original scope, inevitable design modifications at the headworks due to unforeseen weak underlying strata. It should be noted that these activities undertaken in Q1 were done by partner support since no GoU funding was received in the quarter.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

PIAP Output: 01113102 On-farm water for production infrastructure established

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Monitoring and supervision of preliminary construction works for the Atari Irrigation Scheme undertaken	Undertook 6 monitoring and supervision activities during the first quarter to oversee the construction of Atari Irrigation scheme. The supervision team constitutes MAAIF engineers and District production teams (political and technical) as well as the RDCs plus the Host Sub County teams.	Undertaken using borrowed funds from other sources, to be refunded when funds are received.
Land compensation for all the remaining Atari Project Affected person undertaken	-Regarding land compensation no payment was done in Q1. However the current land compensation stands as follows; -445 Properties out of 510 covering 250 acres so far paid equivalent to about 670 million and 93% of required land has been paid for. -20% of Supplementary 2 valuation report worth 187.73 million covering 25 out of 55 properties and 3.83 acres out of 19.67 acres has been paid for.	No release for land compensation received in Q1.

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

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

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

Key Service Area:000017 Infrastructure Development and Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

PIAP Output: 01113102 On-farm water for production infrastructure established

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Farmers supported to clear/open 500 acres of land bush, and 50 km of farm access and market linkage roads opened up/Rehabilitated ensuring women and youth benefit	Not undertaken in the first quarter.	Process for procurement of service providers still on going
Construction 120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m ³ for livestock watering and irrigation equitably across regions commenced	Finalised the development and review of the 5multipurpose dams, 40valley tanks, 6ZAMCentres, 120kms of farm Access Roads (chokes), 5Irrigation schemes and 300Irrigation systems engineering designs and specifications.	Limited funds available in Q1, used borrowed funds to do the reviews
10 Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth.	Training conducted for 24 Districts in SLM, SFM and water management	More yet to be done in ensuing quarters when funds are available, used partner resources to jointly undertake the training activity

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area:010057 Mechanisation service centres and farm access roads

PIAP Output: 01112201 Agricultural mechanisation services improved

Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power

Procurement of one unit of assorted heavy earth moving equipment initiated	No new procurement was done in Q1. However, all the five sets of heavy earth moving equipment serviced and maintained	Procurement process wasn't concluded in Q1
Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works.	Technical assessment, verification and inspection done on 140water facilities (dams, valley tanks, fish ponds and production wells) done to trigger designs development and review in the districts.	Little done due to limited funds from non state partners, more to be done in Q2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Procurement of 100 tractors and implements initiated	Reviewed, Designed and developed BOQs for the completion of the watering facilities, procurement of tractors and mechanization centres	Procurements delayed expected to be completed in subsequent periods, review undertaken facilitated by other stakeholders
Aquaculture center established and equipped to demonstrate new fish technology	Supervision and certification of the ministry key supportive infrastructure/structures, equipment and machinery, facilities.	More to be done in Q2, used other partner resources to undertake supervision and certification
Procurement of 50 sets single axle tractors initiated	Not procured in Q1	Process still on-going
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010065 Support to agricultural mechanisation		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
25 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment	No trainings were done in Q1. However, DAIMWAP team carried out technical assessment, inspection and analysis of the 1000 equipment/tractors performance in the districts.	To be completed in ensuing quarters
Contract staff salaries paid	Staff salaries for Q1 not paid. However, Plans and materials have been developed for the upcoming World Soils Day	Tractors not yet procured, thus staff were not paid
Construction of 200 fish ponds in an effort to promote aquaculture across the country commenced	Not achieved in Q1. However, 1 monitoring visit conducted for Acomai and Atari Irrigation schemes. Monitoring visits undertaken in all the 135 Districts where UGIFT is being implemented. The DAIMWAP team also tested Tractors and implements in the eastern and Northern part of the country.	To be undertaken in Q2 of the FY2025/26

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

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

Item		Spent
211102 Contract Staff Salaries		32,500.000
	Total For Budget Output	32,500.000
	GoU Development	32,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	32,500.000
	GoU Development	32,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1661 Irrigation For Climate Resilience Project Profile

Key Service Area:010069 Support to irrigation schemes

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Project activities in Nyimur - Lamwo, Lira, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised	1 monitoring visit conducted for Acomai and Atari Irrigation schemes. Monitoring visits undertaken in all the 135 Districts where UGIFT is being implemented	Done using partner support because of no GoU funds in Q1 affected full scale of activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1786 Uganda Climate Smart Agricultural Trnsformation Project (UCSATP)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Engineering designs for 48 district-based satellite centres developed and approved	The 48-satellite based Artificial Insemination Satellite stations were identified in 48 districts where the Dairy value chain is being promoted. The sites identified are supposed to be inspected to inform the engineering designs.	The identification and inspection process took longer than expected thus the designs have been programmed to be undertaken in Quarter 2
Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers	This activity was not undertaken awaiting the recruitment of the e-voucher management system which is a delivery mechanism for provision of the services. The e-voucher management has been approved by Solicitor General and scheduled to be launched in Quarter Two	The Community based animal breeding program and contract mating schemes await approval of the e-voucher management system
Engineering designs and specifications for the rehabilitation of the Aquaculture research and development Centre (Kajjansi) developed and approved	The Engineering designs and specifications were developed and approved. The procurement of the contractor has been initiated by the project now at the stage of approval by the Accounting Officer	The process delayed because of the need to undertake the need for environment and social safeguards screening which is a requirement for such works as per the project design
Rehabilitation works of national bullstud and semen collection Centre ongoing. Progress at 20%	The Environmental and Social Safeguards Screening Plan for the rehabilitation of the Bull Stud and Semen Collection Centre was submitted, paving the way for the initiation of the procurement process for the planned works.	The screening reports are currently under review and are required to be approved by the World Bank. A formal no-objection must be issued before the commencement of rehabilitation works can proceed.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Initiation of works to revamp/develop Infrastructure for Animal Technology Multiplication at Rubona and Maruzi and NaSARRI	Specifications, Engineering designs, Environment safeguards and screening reports and initiation of procurement for the revamping of serere was undertaken during the period	The Environmental and Social Screening Reports for Rubona and Mazuri were submitted, and a meeting has been scheduled with the Director of Livestock to discuss and agree on the next steps for advancing the rehabilitation and implementation process.
Construction works on the regional crop disease and pest diagnostic laboratories initiated	The Engineering designs for the construction of the three laboratories were submitted to the World bank for review and approval paving way for the procurement process	The project is currently awaiting approval and clearance from the World Bank Task Team Leader to commence the procurement process following the submission of the engineering designs for the three laboratories.
Small scale irrigation systems constructed in the 9 ZARDIS	Assessments and engineering designs were completed during the reporting period. The Environmental and Social Safeguards Reports were also developed and submitted to management for review and approval, prior to initiating the procurement process for the contractor to undertake the works.	Approval of the engineering designs and Environmental and Social Management Plans (ESMPs) is currently pending, after which the procurement process for the contractor will commence.
The construction of the National Agricultural Data Centre in Wandegeya ongoing.	The designs have been completed and are currently awaiting a decision from the World Bank regarding their approval and subsequent implementation.	The project is awaiting a decision from the World Bank on the go-ahead to proceed with implementation following the submission of the completed designs.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Choke points on rural access roads identified in project areas and engineering designs for rehabilitation developed	The designs were completed, and the World Bank issued a no-objection for the advertisement of the works packages. An early market engagement has been scheduled to sensitize potential bidders and enhance the quality and competitiveness of the procurement process.	An early market engagement needs to be undertaken to provide clarity to potential bidders and gather market insights, which is a prerequisite for the procurement process to proceed effectively.
Structural designs and specifications for rehabilitation and equipping of Central Fish Markets in different project districts developed and approved	This activity has been rescheduled to the third quarter to allow sufficient time for comprehensive market assessments to be conducted prior to initiating the procurement process.	There are preceding activities that must be completed before implementation can begin, ensuring proper sequencing, readiness, and alignment with project procedures and technical requirements.
Procurement of 100 motorised irrigation pumps fitted with irrigation kits initiated	This activity is awaiting the procurement of Implementing Partners who will support the process, after which implementation will commence in line with the approved work plan and timelines.	The activity is currently awaiting the procurement of Implementing Partners, who will be responsible for supporting and executing the planned interventions once contracted.
Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition	There are preceding activities that need to be completed before the initiation of implementation. These preparatory actions are scheduled to be undertaken in Quarter 3 to ensure smooth and well-coordinated execution of the planned activities.	The activity is currently awaiting the initiation of stakeholder engagements, which will be a key step in ensuring consensus building, ownership, and coordinated implementation of the planned interventions.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Engineering and structural designs for Seed Storage facilities(500MT) developed and approved	Assessments and engineering designs were completed, and the Environmental and Social Management Plans (ESMPs) were submitted. The project is now awaiting clearance from the World Bank to initiate the procurement process.	The activity is currently awaiting clearance for the initiation of the procurement process, pending necessary approvals and confirmations from the relevant authorities. Undertaken jointly with other project activities.
Engineering designs and specifications for 30 Disease control centers developed and approved	The assessment of Animal Quarantine Centres is scheduled to be undertaken in the second quarter to determine suitable locations and ensure they meet the required standards for establishment and operation.	The assessment must be conducted prior to the development of the engineering designs to inform site selection, guide design specifications, and ensure alignment with technical and environmental standards.
Site assessments for Community watering points (solar powered boreholes) for water stressed Local Governments undertaken	This activity will be undertaken after the farmer groups have received the inputs, to ensure that implementation is well-coordinated and builds on the established input distribution process.	The activity is awaiting the deployment of the e-voucher system, which will help identify and map the specific farmer investments that require water interventions for enhanced productivity and sustainability.
Structural and engineering designs and specifications for construction of three refrigerated rooms for vaccine storage developed and approved	This activity was omitted from implementation under the project since the responsible department is already undertaking its construction using resources from somewhere else	Being implemented under another arrangement
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	
	0.000	
	GoU Development	
	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS	36 Grant beneficiaries were identified and recommended for award. Submission for no objection was made to the World bank which recommended approval of the first 24 Grants which was granted a no-objection	The remaining 12 grants will be identified through a nother call with reduced budgetary allocation celling reduced from 250,000 USD to 100,000 USD
72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped	46 out of the targeted 288 male and Female Artificial insemination technicians and inoculators from Teso and Karamoja were trained during the period. The training is being undertaken in phases	The training is being undertaken in phases and is expected to cover all the targeted 288 in the next lot of trainings
36 sub-county-based AI sub centres rehabilitated and equipped in project districts.	The 144 AI subcounty based centers were mapped. The verification exercise was initiated to guide the procurement of contractor for rehabilitation	The mapping exercises of 144 AI centers took longer than expected. The Procurement process will be initiated after verification of the status of the centers identified
NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava	Seventy (70) acres of cassava seed are currently under active multiplication in Kigumba. Plans are also in place to establish sorghum and soybean seed multiplication; however, implementation has been adjusted due to delays in the onset of the planting season to the next season	The delayed onset of rains has necessitated the rescheduling of soybean and sorghum seed production to the next planting season in the respective research stations.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Identification and selection of farmers to be supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system undertaken	In total, 10 farmer groups in each of the 48 districts promoting dairy and 43 districts promoting beef were identified and supported to develop their production plans. These farmer groups have also mobilized and prepared their co-funding contributions in readiness to receive inputs. Implementation will commence upon the signing of the contract with M-Cash Uganda Limited, the firm awarded the contract for e-voucher management and system roll-out.	Additional farmer groups will be onboarded once the e-voucher system becomes operational, to ensure equitable access to inputs and timely support across all participating districts.
25 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts	During the reporting period, block farm were identified and aligned to serve as Farmer Field School (FFS) centers for the respective groups in Bududa which will be pilot. Their establishment and operationalization will commence with the roll-out of the e-voucher system.	The actual establishment and set-up of the block farms as Farmer Field School centres will be undertaken once the e-voucher system becomes operational.
Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals.	Agro-input dealers and seed multipliers were identified, and verification of their premises was conducted during the reporting period. Training for these stakeholders is scheduled to take place once they commence the provision of inputs to farmers.	An assessment exercise will be conducted after the commencement of input distribution to identify and prioritize those agro-input dealers and seed multipliers who are ready for training.
Stakeholder engagements for SLM-LIPW Community based watershed Development (CBWD) Undertaken	Maps of degraded areas were developed for each district, and these maps are intended to guide stakeholder engagements and inform targeted interventions for landscape restoration and sustainable land management.	The development of the maps took longer than anticipated; consequently, the stakeholder engagement process has been rescheduled to Quarter Two to allow for effective consultation and planning.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Sixty(60) Agriculture extension workers trained as plant doctors to support Operationalisation of plant clinics and enhance crop pests and disease diagnosis within project districts.	This activity has been scheduled to be undertaken in Quarter Two	There were preceding activities, including the completion of Technical Manuals designed to guide the training process. These manuals were being developed and customized, which contributed to delays in initiating the subsequent stakeholder engagement activities
Project Monitoring and Evaluation Knowledge Management and Information System developed and operationalized	The Monitoring and Evaluation (M&E) system is currently partially operational, pending completion of the baseline exercise and full activation of the KoboCollect platform to enable comprehensive data collection and reporting across all project components.	The project baseline exercise and payment for the unlimited KoboCollect server space have been delayed, which has consequently affected the full operationalization of the data collection and reporting processes.
Activities under livestock disease control supported	The procurement process for vaccines was initiated during the reporting period. Concurrently, the identification of suitable Animal Quarantine Centers has commenced, and an assessment of the status of district laboratories was also conducted to inform future upgrading and operationalization plans.	The activities supporting disease control are being implemented in a phased and chronological manner to ensure proper sequencing — beginning with vaccine procurement, followed by the identification of Animal Quarantine Centres, and assessment of district laboratories — to establish a coordinated and effective disease prevention and response framework.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

Activities under Resilience livestock project undertaken	Undertook supervision of livestock projects implemented to ascertain operation and maintenance needs for the projects	More to be done in upcoming quarters
Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines initiated	The procurement of vaccines was initiated and is currently under administrative review to ensure compliance with established procurement procedures and verification of technical specifications before contract award and implementation.	The procurement process for vaccines is currently underway, progressing through the necessary administrative and technical review stages to facilitate timely acquisition and distribution once approvals are finalized.

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

Item	Spent
211102 Contract Staff Salaries	531,854.460
221014 Bank Charges and other Bank related costs	336.000
227001 Travel inland	298,820.000
Total For Budget Output	831,010.460
GoU Development	0.000
External Financing	831,010.460
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010065 Support to agricultural mechanisation

PIAP Output: 01112201 Agricultural mechanisation services improved

Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power

Specifications for 2000 walking tractors and matching accessories to support agricultural production and productivity developed and procurement initiated	The procurement of 1500 tractors were initiated. The technical evaluation phase was completed and report submitted to management for approval	The remaining 500 Tractors will be procured under Community procurement process as per the World bank procurement guidelines
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Detailed engineering designing of the mechanization centers including physical layout and infrastructure of the centers developed and approved.	Detailed engineering designs for the four mechanization centres were completed, providing the technical basis for subsequent procurement and construction activities.	The detailed engineering designs for the four mechanization centres have been completed and are currently pending management review and approval before commencement of the procurement and construction phases.
ESSH compliance monitoring and supervision system developed and strengthened	The Environmental, Social, Safety, and Health (ESSH) compliance monitoring and supervision system was developed, is fully operational, and is currently under implementation to ensure adherence to safeguard standards across all project activities.	The Environmental, Social, Safety, and Health (ESSH) compliance monitoring and supervision system is operational and currently being utilized, with routine improvements underway to enhance its efficiency and effectiveness in monitoring project safeguards.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	831,010.460
	GoU Development	0.000
	External Financing	831,010.460
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function:03 Animal Resources*Departments***Department:001 Animal Health****Key Service Area:000073 Marketing and Value addition****PIAP Output: 01421102 National commodity Traceability Systems developed and maintained****Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

The livestock identification and traceability system finalised and rolled out in 5 districts	Rolled out livestock identification and traceability system in 5 districts in the first quarter as planned.	Done as programmed in the quarter's plan
Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards.	Undertook quarterly Inspection and Quality assurance of drugs; chemicals; vaccines and devices in the first quarter as planned.	Implemented as planned for the quarter
Use of quality and safe drugs and vaccines in the country supervised and promoted.	Supervised and promoted the use of quality and safe drugs and vaccines in the country during the first quarter as planned	Done as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,607.760
221009 Welfare and Entertainment	4,636.800
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	10,897.986
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	80,642.546
Wage Recurrent	0.000
Non Wage Recurrent	80,642.546
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010042 Control of Trypanosomiasis and Sleeping Sickness**PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired.	Acquired some assortment of Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs in quarter 1 as planned and Distributed to hot spot Districts	Undertaken as programmed for the quarter
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

Pest, vector and disease control equipment. (spray pumps, protective gear) acquired	Procured some assorted pest, vector and disease control equipment (spray pumps, protective gear) during the first quarter as planned	Done as per the approved plan for the quarter
Demonstrations on tsetse and trypanosomiasis control in Eastern Uganda conducted.	Undertook demonstrations on tsetse and trypanosomiasis control in Eastern region of the country as planned for the quarter	Done as planned

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

Item	Spent
224001 Medical Supplies and Services	483,000.000
227001 Travel inland	36,595.000
227004 Fuel, Lubricants and Oils	16,000.000
228002 Maintenance-Transport Equipment	400.000
Total For Budget Output	535,995.000
Wage Recurrent	0.000
Non Wage Recurrent	535,995.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010074 Vector and disease control**PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

2 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised.	Two vaccination campaigns against foot and mouth disease, Rabies, CBPP and Lumpy skin disease	Done as planned
25 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure	25 Samples collected and submitted for purposive and random disease investigation	Done as planned. Laboratory supplies and Reagent stockout and Lack of sample transmission network
Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out.	FMD outbreaks confirmed in Mbale city, Mbale District. PPR confirmed in Kiruhura district, Jinja city	Most activities were supported by IPOS

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 5 disease hot spots.	Epizonal surveillance for HPAI in lake Victoria epizone, Anthrax and Brucellosis, AMR. Data collection in 4 disease hot spots	Insufficient resources
Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 4 Local Governments	Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and stewardship undertaken in two districts Epizonal surveillance for 2-field visits	Insufficient resources to accomplish the target. AMR supported by FAO
Disease outbreaks and prevalence of diseases in 4 Local Governments as well as in neighbouring countries monitored.	Passive surveillance reports received from 31 districts from Monthly surveillance tool and 41 districts from EMAI tool for July to september 2025 in 4 Districts	Poor reporting by districts
Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 1 zone undertaken.	Sensitization and monitoring, control of epidemic and upcoming animal and zoonotic diseases undertaken in the zones	Implemented as planned
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
10 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones;	Five local governments and private sector supervised in activities geared to control epidemics, new and upcoming diseases in the zones in Five local governments	Insufficient resources
The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out	Rollout of cost recovery scheme for the provision of FMD vaccines postponed	Delay in the completion and formalization of the farmer data capture tools
	Sensitization of farmers done by districts in African Swine Fever prone districts. Sensitization on-going	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,245.000
	Total For Budget Output	4,245.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,245.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	620,882.546
	Wage Recurrent	0.000
	Non Wage Recurrent	620,882.546
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Animal Production**Key Service Area:00034 Education and Skills Development****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to****Programme Intervention: 010204 Establish and ensure compliance to requisite standards**

Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Draft Animal Breeding Regulations were presented to SSMM and memo was drafted for the PS to forward them to the Solicitor General for legal drafting Participated in meetings to draft and discuss specifications for Jersey heifers, jersey breeding bulls and guidelines for delivery of artificial insemination services in both dairy and beef cattle under the UCSATP-MAAIF. 136 cattle traders licensed Provision of indigenous improved goats was not undertaken	Done as planned with support and funding from partners
Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Draft Animal Breeding Regulations were presented to SSMM and memo was drafted for the PS to forward them to the Solicitor General for legal drafting Participated in meetings to draft and discuss specifications for Jersey heifers, jersey breeding bulls and guidelines for delivery of artificial insemination services in both dairy and beef cattle under the UCSATP-MAAIF. 136 cattle traders licensed. Provision of indigenous improved goats was not undertaken	Done as programmed though Modality for executing some of the activities is not clear and the responsible officer within the department yet to be confirmed. Activities done with support and funding from partners

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
12 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified	Carried out 1 pre-assessment of meat processing facility (Ranchers Finest) for Compliance with food hygiene and sanitary requirements. Held 2 meetings to provide technical guidance to Infrastructure Cost & Management (ICM) Consultants to validate the designs of slaughter houses for the 9 cities and 11 municipalities funded by MLHUD under USMID project. Site inspection and verification for the construction of slaughter facilities in nine (9) cities and 11 municipalities under the USMID project Three meetings for leather sector working group regarding the promotion of hides and skins quality were attended at UMA offices/headquarters Visited Kawumu leather industry to monitor the piloting of hides and skins traceability system as established by ALLIP	Funding was partly provided by the MoLHUD and Meeting supported by UMA
Build capacity of 25 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc	Not undertaken in the first quarter	Lack of resources
Agricultural exports and imports inspected and certified at 8 border posts	Not undertaken in the quarter under review	Lack of adequate resources for the activity which falls under the department of Veterinary Regulations & Quality Assurance
	Food processing establishments for GMP compliance and food safety Inspected (Pearl Dairies, YO KUKU poultry Ltd, Kyengera slaughter shade, Ranchers Finest Ltd) Pilot testing of food safety guidance materials for the beef and Bovine milk in Mbarara city and Nakaseke District conducted.	Activity funded by FAO

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

Item	Spent
Total For Budget Output	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Key Service Area:010039 Animals and Animal Products promotion**PIAP Output: 01010201 Agricultural inputs on the market quality assured****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Agro-chemicals in livestock inspected and certified in 5 Local Governments	Not undertaken	Activity still under National Drug Authority (NDA), since the MAAIF authority isn't operational as of now
Capacity building of 10 extension staff and 25 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 Western Uganda districts	Not undertaken in the first quarter	Lack of resources
National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted;	Not undertaken	Lack of Resources affected implementation of the activity, though this activity falls under the department of Veterinary Regulations & Quality Assurance
15 hatcheries and 40 breeder livestock farm establishments inspected in Central Uganda	2 poultry hatcheries (Biyinzika - Mpoma and Kuku Chick) were inspected and only Biyinzika was certified	Done as programmed with support and funding from partners and private sector
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	Review of guidance materials for food safety in beef and bovine milk value chains for SMEs under the Swiss Federal food safety project conducted	Activity was funded by FAO
Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards	Not undertaken in quarter 1 due to failure to access funds for the activity	Not undertaken, though activity falls under the department of Veterinary Regulations & Quality Assurance

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.	Procurement initiated on EGP. Carried out field visits to verify input suppliers under the Livestock Value Chain component of the Climate Smart Agriculture project	Activity was allocated funds in Q1 budget but the procurement started late thus the delay
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Entomology

Key Service Area:000073 Marketing and Value addition

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

50 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.	Undertook collection of 42 samples in Q1 for residue monitoring for quality assurance a requirement	Inadequate resources affected activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,545.600
227001 Travel inland	7,640.000
227004 Fuel, Lubricants and Oils	6,955.200

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	16,140.800
	Wage Recurrent	0.000
	Non Wage Recurrent	16,140.800
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010074 Vector and disease control**PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

13 district entomologists selected from all regions trained in improved api-culture husbandry	Not undertaken in Q1	Inadequate resources affected activity implementation
Procurement of assorted tsetse control equipment and pesticides initiated.	Assorted equipment and pesticide that were already in the store distributed to 3 hot spot tsetse districts of Manafwa, Otuke and Masindi	Done as planned
50 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques	10 entomologists trained from the districts of Tororo, Manafwa, Lamwo, Omoro, Kitgum, Nwoya, Nakasongola, Mukono, Buikwe and Jinja	Done as planned, affected by inadequate resources
Utilization of tsetse traps monitored in the 15 hotspot districts	However, mobilized 200 community members of Kiruhura (Districts staff, District Extension officers and other members of Kiruhura district community) on vector control. Sensitization was on proper acaricide and tsetse traps	Done as programmed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,354.400
221009 Welfare and Entertainment	4,600.000
221011 Printing, Stationery, Photocopying and Binding	1,545.000
227001 Travel inland	26,681.600
227004 Fuel, Lubricants and Oils	13,910.400
228002 Maintenance-Transport Equipment	4,636.800
	Total For Budget Output
	59,728.200
	Wage Recurrent
	0.000
	Non Wage Recurrent
	59,728.200
	Arrears
	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	75,869.000
	Wage Recurrent	0.000
	Non Wage Recurrent	75,869.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Dairy Development and Production		
Key Service Area:010003 Support to Dairy farmer organisations and cooperatives		
PIAP Output: 0111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
0	Not conducted in Q1	Lack of resources
0	Not undertaken in quarter 1	Activity resources not received in Q1
PIAP Output: 0111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
0	Not done in the first quarter	Lack of resources received in the first quarter
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded		
Programme Intervention: 011114 Support to large scale commercial farming entities		
0	Not done in Q1	Resources for activity wasn't received
0	Not done	Lack of resources received
0	Not done in Q1	No resources received
0	Not done	No funds received
0	Not done	Lack of funds
0	Not undertaken in Q1	Lack of resources
0	Process on on going not yet completed	Accreditation involves a process which was still going on by close of Q1
Milk and milk products analysed and tested to ensure quality and safety	Not done	No resources received
Inspect 100 milk handling premises/consignments/equipment	1,066 milk handling premises and equipment inspected.	Adequate funds released for activity in Q1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0111401 Production capacity of large scale commercial farmers expanded		
Programme Intervention: 011114 Support to large scale commercial farming entities		
	Not planned for the quarter	Not an activity for the quarter
Quality stickers for road milk tankers procured	Not done in quarter one	Lack of funds in Q1
0	Not procured in Q1	Process on going not completed in Q1 because of lack of funds
0	Not planned for the first quarter	Not Q1 activity
Standards development,review and harmonization activities participated in	Not done in Q1	Lack of funds affected activity works
Land titles for DDA properties in the different regions processed	Process on going, not completed in the first quarter	Lack of resources in Q1
0	Not for Q1	Not done
Dairy activities and projects supervised and monitored	Not done in Q1	Lack of funds received in Q1
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
0	Not planned for the first quarter	Not done
0	Not Q1 activity	Not done
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
0	Not planned for Q1	Not done
0	Not Planned for Q1	Not Done
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
0	Not planned for Q1	Not done
0	Not planned for Q1	To be done in subsequent quarters
0	Not planned for implementation in Q1	Not done since it was not planned for Q1
0	Not planned for Q1	Not done
0	Not done	Not planned for Q1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Data collection, management , analysis and dissemination activities conducted	Not done in Q1	Lack of funds in Q1
0	Not planned for Q1	Not done
Quarterly statistical committee meeting conducted	Not undertaken in Q1	No funds received for activity
0	Not planned for Q1	Not done
Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken	Not done in Q1	Lack of funds for activity in Q1
0	Not planned for Q1	Programmed for ensuing quarters
BFP, MPS, Quarterly reports prepared	Prepared Q1 report for the department as programmed	Done for Q1 as planned
Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended	Not done	Lack of funds
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
600 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens	Not done	No resources for activity
10 dairy farmers sensitized to access green financing services	Not done in the first quarter	Lack of resources
0	Not programmed for Q1	Not done as per plan
0	Not Q1 activity	Not done as per plan
0	Not planned for Q1	Not done
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
30 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark	Not done in Q1	Lack of resources received for implementing the activity
inspection and certification of 300 milk handling facilities in 6 milk shade across the country undertaken	220 premises and equipment were certified	Insufficient resources received in Q1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,811.000
221003 Staff Training		8,392.032
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		32,549.965
227004 Fuel, Lubricants and Oils		875.000
	Total For Budget Output	80,627.997
	Wage Recurrent	0.000
	Non Wage Recurrent	80,627.997
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	80,627.997
	Wage Recurrent	0.000
	Non Wage Recurrent	80,627.997
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:04 Crop Resources		
<i>Departments</i>		
Department:001 Crop Inspection and Certification		
Key Service Area:00014 Administrative and Support Services		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

Strengthening inspection, certification and regulation to control key agricultural inputs on the market	<p>1. Conducted a detection survey for <i>Xylella fastidiosa</i> in six flower companies where 104 samples were drawn and tested. The companies include; Xclusive cuttings (U)Ltd, Dumen Orange (Fiduga), Royal Van Zanten Mukono, JP cuttings, Royal Van Zanten Wakiso and Waggagai. Preliminary findings show absence of the pest in the inspected farms</p> <p>2. Supported Inspectors for 24-hour border control operations for market compliance in the following borders; Entebbe Airport, Mutukula, Katuna, Cyanika, Portbell, Lwakhakha, Vurra, Malaba, Mpondwa, Busia and Mirama Hills</p>	Executed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	528,185.000
Total For Budget Output	528,185.000
Wage Recurrent	0.000
Non Wage Recurrent	528,185.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000034 Education and Skills Development

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Programme Intervention: 010204 Establish and ensure compliance to requisite standards

StrengtheningSupport regulations and operations by Crop Inspection and Certification and Agriculture Police to Strengthen inspection, certification and regulation to control key agricultural inputs on the market inspection, certification and regulation to control key agricultural inputs on the market (seed, fertilizer, products)	<p>1. 40 inspectors and NARO staff trained on the use of African Phytosanitary Program (APP) tools for detection and surveillance of quarantine pests in Kawanda</p> <p>2. 390 agro-input dealers trained in safe use handling of agricultural chemicals in the districts of Sheema(34), Mbarara (191), Lira(40), Wakiso(50), Kyotera(40) and Masaka(35)</p> <p>3.</p>	The activities were implemented as planned
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		269,757.986
221003 Staff Training		55,806.610
227001 Travel inland		154,555.000
227004 Fuel, Lubricants and Oils		154,560.000
	Total For Budget Output	634,679.596
	Wage Recurrent	0.000
	Non Wage Recurrent	634,679.596
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 0111201 Fertilizer access and application increased		
Programme Intervention: 011112 Increase the uptake of fertilizers		
Establish a fertilizer subsidy program to increase production and productivity through support to the Kampirigisa- Mpigi Intracom fertiliser factory.		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed	1. Conducted phytosanitary inspections of fruits and vegetables and issued 1560 phytosanitary certificates for consignments equalling to 8671.14 MT of FFVs to regional and global markets 2. conducted premises suitability inspection for 100 agro-dealers spread over districts of Mukono, Kibaale, Kyegegwa, Kumi, Mubende, Kamwenge, Kiryandongo, Kikuube, Dokolo, Sheema, Mitooma, Fortportal City, Ntoroko, Bundibugyo, Iganga, Mayuge, Mbale, Budaka, Butaleja, Bukedea, Katakwi, Kitigum, Nwoya, Omoro and Zombo	Implemented as planned
Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions	Inspected chili nurseries in Nwoya District, maize seed multiplication centers for Premier Seeds Limited in Nwoya District, and also audited seed shops in Ngora, Serere, Kaberamaido, Kalaki, Nakapiripirit, Kotido, Kaabong, and Abim.	Implemented as planned.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	<p>1. Supported inspectors for 24-hour border control operations at Entebbe airport, Mutukula, Katuna, Cyanika, Portbell, Lwakhakha, Vurra, Malaba, Mpondwe, Busia and Mirama Hills</p> <p>2. 570 fruits and vegetable consignments for 54 export companies were validated and their traceability codes updated as a requirement for accessing the EU and UK markets.</p>	Implemented as planned
quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input	one compliance and enforcement inspection of agro-inputs was conducted in the districts of Kampala, Masaka, Kyotera, Bukomansimbi, Kagadi, Hoima and Masindi. A total of 2MT of assorted non-compliant products were withdrawn from the market	Implemented as planned
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.	The meetings for the National seed board and the National Variety release committee were not conducted for the first quarter	The tenure of the National Variety release committee and the Seed Board are yet to be renewed
100 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the	390 agro-input dealers trained in safe use handling of agricultural chemicals in the districts of Sheema(34), Mbarara (191), Lira(40), Wakiso(50), Kyotera(40) and Masaka(35) segregated by sex where 40% were female and the rest male	This was above what was planned largely because of additional support from from partners
Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	2000 MT of agricultural chemicals (1200MT of fertilizers, 800MT of pesticides) inspected and cleared for input into the country through Malaba, Busia, Entebbe and Mutukula	Implemented as planned
Registration and certification of 40 fertilizer dealers undertaken in 20 Local Governments from all regions	101 agro-input dealers registered across 33 districts of Kampala, Ibanda, Fortportal City, Busia, Nwoya, Kyenjojo, Kyengegwa, Kamwenge, Soroti, Bukedea, Kakumiro, Bunyangabo, Hoima, Kapchorwa, Mityana, Wakiso, Mukono, Isingiro, Kumi, Kole, Kiryadongo, Nebbi, Masaka, Lira, Bushenyi, Butambala, Ntungamo, Mbarara, Mbale, Kasese, Kyotera, Mubende, Kabale, Buikwe	The variation was brought about by the increased demand from the public for registration because of the increased demand for for agro-input dealers to supply inputs under UCSATP.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,999.000
221003 Staff Training		1,300.000
221009 Welfare and Entertainment		3,091.000
224003 Agricultural Supplies and Services		26,000.000
227001 Travel inland		54,750.000
227004 Fuel, Lubricants and Oils		38,500.000
	Total For Budget Output	177,640.000
	Wage Recurrent	0.000
	Non Wage Recurrent	177,640.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,340,504.596
	Wage Recurrent	0.000
	Non Wage Recurrent	1,340,504.596
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Crop Production		
Key Service Area:00034 Education and Skills Development		
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted		
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies		
Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities	80 Frontline Extension Workers and value chain actors trained as Trainers (ToTs) in Harvest and post-harvest handling practices in on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops.	Done as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted

Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies

Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Cocoa, Irish Potatoes, Groundnuts, Simsim, Sunflower, Soyabeans Manuals were produced: Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders. Facilitated the organization of the 2025 best vanilla growers awards in Kayunga District in collaboration with Vanex. This was aimed at increasing vanilla production and quality among actors. Formulation of the tea guidelines/regulations ongoing, now at consultative and after approval stage. Policy disseminated in 15 meetings in 5 regions of Uganda, in collaboration with Civil society. Process initiated in collaboration with other stakeholders. Draft Strategy in place. The RIA for Vanilla Value chain regulation was carried out. Vanilla strategy developed National Agro-Ecology Strategy (NAS) Formulation was completed	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,335.000
227001 Travel inland	5,000.000
Total For Budget Output	10,335.000
Wage Recurrent	0.000
Non Wage Recurrent	10,335.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000073 Marketing and value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

Support the Agriculture Police to undertake quarterly compliance and enforcement activities.	Supported Agriculture Police to undertake quarterly compliance and enforcement activities in Central and western region.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,204.648
227001 Travel inland	7,700.000
227004 Fuel, Lubricants and Oils	800.000
Total For Budget Output	19,704.648
Wage Recurrent	0.000
Non Wage Recurrent	19,704.648
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010048 Crop production technology

PIAP Output: 0111201 Fertilizer access and application increased

Programme Intervention: 011112 Increase the uptake of fertilizers

Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Cocoa, Irish Potatoes, Groundnuts, Simsim, Sunflower, Soyabeans Manuals were produced: Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders.	Done as planned
	Initiated and signed an MoU between GoU/MAAIF and Itracom investor on Fertilizer subsidy program for tea.	Done in Q1 because of need

PIAP Output: 01010201 Agricultural inputs on the market quality assured

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate	Conducted Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate in all regions of Uganda	Done as per plan
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010201 Agricultural inputs on the market quality assured**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions	Supervised and technically guided large scale/Nucleus Hass Avocado farmers in Toro Sub region Including Njojo Hass Avocado industries.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	4,462.000
227001 Travel inland	13,440.656
Total For Budget Output	17,902.656
Wage Recurrent	0.000
Non Wage Recurrent	17,902.656
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010052 Food and nutrition technology promotion**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened****Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

Communities mobilised and sensitised on production & consumption of nutritious foods across all regions	Mobilized and sensitized Communities in Karamoja region on production & consumption of nutritious foods in collaboration with FAO.	Implemented as planned
Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation.	Carried out a rapid food and nutrition security assessment in all regions of Uganda. We Observed that the country was food secure except a few isolated pockets in Karamoja and refugee host districts.	Done as planned
Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out	Capacity of 20 value chain actors built on promotion of agro ecology, regenerative agriculture and early warning systems in Western Uganda.	Implemented as per plan

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,526.400
227004 Fuel, Lubricants and Oils	14,200.000
Total For Budget Output	22,726.400
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,726.400
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010061 Promotion of Rice value chain**PIAP Output: 01010201 Agricultural inputs on the market quality assured****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations.	Supported Agriculture Police to undertake quarterly compliance and enforcement activities in Central and western region.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	45,638.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	57,638.000
Wage Recurrent	0.000
Non Wage Recurrent	57,638.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	128,306.704
Wage Recurrent	0.000
Non Wage Recurrent	128,306.704
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Crop Protection**Key Service Area:000014 Administrative and Support Services**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga, Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly.	<p>Demonstrated and provided guidance on control of Fruit flies and Black Coffee Twig Borer in districts of Ntungamo, Ssembabule, Gomba, Mityana, Masaka, Kaberamaido, Kyenjojo, Ibanda, Mitooma, Hoima, Kagadi and Masindi. A total of 135 farmers and 43 Agricultural extension workers were demonstrated to on best practices of trapping, controlling and managing the insect pests.</p> <p>Field demonstrations on control of Sweet Potato horn worm conducted in Eastern districts of Bugweri, Iganga, Namutumba, Bukedea, Kamuli, Kaliro, Mbale, Ngora and Soroti. A total of 89 farmers and 17 agricultural extension workers were demonstrated to and guided on best control practices. The demonstrations were rated to be at 85% performance and knowledge transfer by the participants</p>	Done as planned
Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTv, BXW, Golden Dodder and African Armyworm	This activity was not done due to limited resources	Limited resources affected implementation of activity
Participate in the Annual Events of the world food day to ensure increased production and agroprocessing awareness among the farming communities	Plans have already been made to participate in the world food day on 16th October 2025 at Rwebitaba ZARDI in Kabarole district. The department will show case a plant clinic and safe use of PPE and sprayers when controlling pests and diseases	Being done as programmed
Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments.	250 Agricultural extension workers from districts of Hoima, Kagadi, Kasese, Mukono, Luwero, Buikwe, Ibanda, Ntungamo, Masaka, Mitooma, Iganga, Tororo, Kayunga, Soroti, Serere, Kumi, Ngora, Moroto, Abima and Kaberamaido were trained on CABI digital tools (Plant-wise factsheet library, Cabi academy and Plant-wise knowledge bank) to be able to utilize the tools when operating/ running plant clinics in their sub-counties. Some districts pledged to use the certificates generated by CABI academy as way of assessing performance for their staff at the end of the Financial year	Implemented as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,180.000
221017 Membership dues and Subscription fees.		100,000.000
227001 Travel inland		8,080.000
227004 Fuel, Lubricants and Oils		3,470.000
	Total For Budget Output	120,730.000
	Wage Recurrent	0.000
	Non Wage Recurrent	120,730.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010047 Crop Pests and Disease control		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions	Monitored plant clinic operations in Kagadi, Hoima, Kasese, Ntungamo, Luwero, Kayunga, Mukono, Iganga, Tororo, Buikwe, Mitooma, Masaka, Ibanda, Soroti, Abim, Moroto, Serere, Kaberamaido, Ngora and Kumi. Performance of the clinics was observed to be at less than 60% in all districts except Hoima, Kagadi and Luwero. Extension workers cited lack of facilitation and therefore requested MAAIF to write to CAOs indicating a percentage of the agricultural extension grant that should be set aside for the clinics. They also cited lack of support by MAAIF in terms of refresher trainings since there are new staff and other trained staff retire or left service. Moreso, they cited challenge of lack of plant clinic uniforms and kits to enable them execute the plant clinics effectively. All districts appreciated that the plant clinics are very helpful in addressing farmers' plant health issues as well as help districts generate pests and disease data for use in planning and decision making	Done as programmed
375 manual spray pumps for pest control procured and distributed in all regions.	This activity not done due to limited funds. Initiated procurement of 100 pieces of motorized knapsack sprayers	Lack of resources affected activity implementation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
50 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 8 agricultural extension officers of Mityana as Plant doctors to operationalize plant clinics in their district. More trainings would have been organized but there was limited funds	Limited resources affected full implementation of activity
Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions.	Conducted a rapid field assessment on quelea birds eating rice at SWT rice farm in Bulambuli. The birds were estimated to be at about 3 millions in population and was recommended for urgent control. However, due to their migratory nature; by the time control efforts were readied the bird population had gone down and didn't warranty control. Conducted a rapid field assessment on quelea birds eating rice at SWT rice farm in Bulambuli. The birds were estimated to be at about 3 millions in population and was recommended for urgent control. However, due to their migratory nature; by the time control efforts were readied the bird population had gone down and didn't warranty control.	Done as programmed
Seed fields and nurseries of important crops inspected and certified during and after the active growth	This activity was not conducted due to lack of funds.	Not done because of lack of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	6,100.000	
221009 Welfare and Entertainment	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	4,968.000	
221012 Small Office Equipment	772.800	
227001 Travel inland	54,149.420	
228002 Maintenance-Transport Equipment	3,860.000	
Total For Budget Output	71,350.220	
Wage Recurrent	0.000	
Non Wage Recurrent	71,350.220	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	192,080.220
	Wage Recurrent	0.000
	Non Wage Recurrent	192,080.220
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Coffee Development

Key Service Area:00089 Climate Change Mitigation

PIAP Output: 01117101 Climate smart agricultural practices undertaken

Programme Intervention: 011171 Promote climate adaptation and mitigation practices

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:01022 Coffee Information Management

PIAP Output: 01613102 Agro-Industrialization statistics strengthened

Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation

Administrative overheads under the Coffee department managed.	Administrative overheads under the Coffee department were managed during the quarter	No variation
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PIAP Output: 01613103 Monitoring and evaluation enhanced

Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation

Operationalization of the coffee traceability system for EU for EU certification	Coffee traceability system for EU certification under procurement and is expected to be operational in quarter two.	The procurement process was delayed by late release of funds.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,460.000
223001 Property Management Expenses		460.000
225101 Consultancy Services		255,702.100

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		203,549.107
227004 Fuel, Lubricants and Oils		20,488.298
228001 Maintenance-Buildings and Structures		150.000
228002 Maintenance-Transport Equipment		14,540.000
	Total For Budget Output	496,349.505
	Wage Recurrent	0.000
	Non Wage Recurrent	496,349.505
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010023 Coffee Marketing**PIAP Output: 01030602 Markets for priority agricultural products developed and maintained****Programme Intervention: 014111 Promote market penetration for agro-based products**

Uganda coffee is promoted in both domestic and international markets.	<ul style="list-style-type: none"> Promoted domestic Coffee consumption and value addition at Makerere University where coffee was provided to over 600 university students to appreciate its uniqueness and sweet flavors. 5 local Exhibitions were used as an avenue to promote domestic coffee consumption i.e. Public Service day at Kololo Independence Grounds, The Northern Uganda Agriculture Show at the Gulu University Grounds, The Tourism Day in Lira district, The Namunkekera Industrial Trade Show and Bazaar 2025 at the Liao Shen Industrial Park in Kapeeka & at the National Cooperative Conference. 01 Robusta Taste of Harvest competition was conducted in collaboration with Africa Fine Coffees Association. Participated in The Specialty Coffee Association of Japan Expo in Tokyo in collaboration with the Uganda Embassy in Japan where Uganda Coffee was promoted. 	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		232,838.743

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		55,141.125
	Total For Budget Output	287,979.868
	Wage Recurrent	0.000
	Non Wage Recurrent	287,979.868
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010024 Coffee Production		
PIAP Output: 0111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
8,750 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions.	12,186 Coffee farmers(8854M,3332F,1863Y,167PWDs & 1168Elderly) were trained in Good Agronomic Practices (GAPs) across 10 growing regions	There was increased demand for specialized trainings by farmers and good mobilization efforts by extension staff
250,000 shade tree seedlings procured and distributed to farmers in Northern Uganda to mitigate effects of climate change.	Not done	The verification exercise prior to distribution took longer than anticipated, and was also affected by a shorter rainy season in Northern Uganda.
500,000 banana suckers procured and distributed to farmers in Northern Uganda to provide shade in Coffee as well as food security	Not done	The verification exercise prior to distribution took longer than anticipated, and was also affected by a shorter rainy season in Northern Uganda.
Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs)	Not done	Late release of funds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01111103 Production of quality seed increased**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Arabica, elite Robusta and CWD-r Coffee seedlings procured and distributed to farmers in West Nile and Mid Northern Uganda	Procured and distributed 2,172,758 Robusta seedlings to 5,390 farmers (4083M, 964F, 645Y, 195PWDs, 347 Elderly) and 966,870 Arabica seedlings to 2,373 farmers, (1869M, 504F, 301Y, 17PWDs and 279 Elderly)	No variation
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PIAP Output: 01111104 Quality seed and agricultural inputs accessed**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)****PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced****Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

350 Coffee Nurseries certified in all Coffee-growing regions.	Certified 360 Coffee nurseries(86 in Greater Masaka, 72 in Greater Mpigi, 69 in South West, 47 in Central, 30 in Western, 22 in Eastern, 22 in Kigezi and 12 in Greater Masaka).	There was establishment of more new nurseries as a result of more efforts by extension staff.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	939,714.591
227004 Fuel, Lubricants and Oils	13,435.200
228002 Maintenance-Transport Equipment	6,544.800
Total For Budget Output	959,694.591
Wage Recurrent	0.000
Non Wage Recurrent	959,694.591
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010025 Coffee Productivity Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 0111201 Fertilizer access and application increased**Programme Intervention: 011112 Increase the uptake of fertilizers**

28,125 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 2 coffee-growing regions.	69,012 bags (25kg@) of fertilizers were acquired and distributed as follows; (Eastern-8520, Elgon-9372, Mid North-3408, Western-5964, Rwenzori-6816, Greater Mpigi-5964, Central-5964, Greater Masaka-8520, South West-8520, Kigezi-4260, West Nile-1704)	The distributed fertilizer is more than the planned because it was carry over stock from the previous financial year that was delivered this year due to delays in the procurement process.
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PIAP Output: 0111104 Quality seed and agricultural inputs accessed**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Initiate the procurement of pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid) for the management of coffee pests and diseases across the country.	Procurement of pesticides and fungicides initiated	No variation
Provision of Hoes in the short run to support coffee small holder farmers	Procurement of the hand hoes is still ongoing.	The delays were caused by late release of funds.

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

Item	Spent
224003 Agricultural Supplies and Services	225,887.050
Total For Budget Output	225,887.050
Wage Recurrent	0.000
Non Wage Recurrent	225,887.050
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010026 Coffee Value Addition Services**PIAP Output: 0131101 Value addition infrastructure established****Programme Intervention: 013111 Establish appropriate value addition infrastructure**

Initiate the procurement of 58 Value addition equipment (10 coffee hullers, 33 pulpers and 15 wet mills) distributed for coffee farmers across 10 coffee growing regions.	Procurement of Value addition equipment initiated	No variation
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01311101 Value addition infrastructure established

Programme Intervention: 013111 Establish appropriate value addition infrastructure

Initiate procurement of three coffee roasteries for 3 coffee regional offices of Central, Western and Elgon	Procurement of coffee roasters initiated	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224003 Agricultural Supplies and Services	330,102.550
Total For Budget Output	330,102.550
Wage Recurrent	0.000
Non Wage Recurrent	330,102.550
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010028 Post Harvest Mangement

PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010029 Support to Coffee Research

PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

Initiate procurement of 30 Soil testing kits for Regional level offices across all coffee growing Regions.	Procurement of soil testing kits initiated	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224003 Agricultural Supplies and Services	207,627.500
Total For Budget Output	207,627.500
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	207,627.500
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320035 Quality, Standard and Accreditation**PIAP Output: 01116103 Capacity of value chain actors enhanced****Programme Intervention: 011161 Strengthen the agricultural extension system**

300 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance.	328 value chain stakeholders (295M, 33F and 85Y) trained on quality standards and compliance across all coffee growing regions.	There was increased need by value chain actors to acquire knowledge in Coffee quality hence more than planned were trained.
Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards.	Quarterly Coffee quality assurance was conducted and 2,694,353 (60kg) bags of Coffee (Arabica – 213,649 and Robusta- 2,480,704) were inspected and certified for export to various global destinations including Europe, North America, Africa and Asia.	No variation

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

Item	Spent
221001 Advertising and Public Relations	560.000
221002 Workshops, Meetings and Seminars	65,811.232
224003 Agricultural Supplies and Services	146,422.500
227001 Travel inland	409,584.000
Total For Budget Output	622,377.732
Wage Recurrent	0.000
Non Wage Recurrent	622,377.732
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,130,018.796
Wage Recurrent	0.000
Non Wage Recurrent	3,130,018.796
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Cotton Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000089 Climate Change Mitigation

PIAP Output: 01112103 Sustainable land, water and soil management strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

1. Conduct 6 training sessions for farmers on land, water and soil conservation practices using the 500 demonstration plots established in Eastern, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 2. Establish 3 on-farm trials in collaboration with Cotton Research Program to test flood and drought mitigation practices in Kazinga Channel, Teso and West Nile Regions. 3. Broadcast extension messages on local radio to sensitize farmers on Climate mitigation & adaptation practices. 4. Disseminate quarterly rainfall outlook obtained from Ministry of Water and Environment.	1. Conducted one training sessions for farmers and extension workers on water and soil conservation practices at each of the 4 demonstration plots established in Bukedi, Teso, Lango and Acholi Regions. 2. Extension message on where to plant cotton, soil & water conservation were broadcast on local radios to sensitize farmers on flood and drought mitigation practices. 3. Quarterly rainfall forecasts were shared with members of UGCEA.	Establishment of on-farm trials was affected by delays in release of funds.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	966.000
212102 Medical expenses (Employees)	1,932.000
223005 Electricity	2,897.006
227001 Travel inland	3,864.000
Total For Budget Output	9,659.006
Wage Recurrent	0.000
Non Wage Recurrent	9,659.006
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010015 Extension services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01116102 Capacity of extension workers enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

1. Organize 9 regional meetings with district and Ginners' extension workers to assess capacity gaps and conduct pre-season trainings for the extension workers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 2. Guide Ginners on deployment of the 100 extension workers with focus on high production areas and hard-to-reach districts (Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi). 3. Print and distribute Cotton Production Guides to farmers. 4. Undertake 4 field trips to Eastern, Northern, West Nile and Kazinga Channel Regions to monitor delivery of extension services to farmers. 5. Collect data from extension workers on crop establishment and performance.	1. Conducted 4 pre-season training sessions for the 88 extension workers in Bukedi, Teso, Lango and Acholi Regions. Topics covered included land preparation, planting, weeding, pest control and soil & water conservation. 2. Ginners' extension workers were deployed as follows; 22 in Busoga, 10 in Tororo, 55 in Teso, Bugisu & Pallisa, 10 in Lango, 44 in Acholi, 11 in Mid-West & Central, 46 in Kazinga Channel and 16 in West Nile Region. 3. Monitoring delivery of extension services to cotton farmers was conducted in Acholi Region.	Pre-season trainings, printing and distribution Production Guides, monitoring extension service delivery and data collection were affected by delays in release of Q1 funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200.000
212102 Medical expenses (Employees)	1,932.000
223005 Electricity	2,890.000
227001 Travel inland	3,864.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,200.000
Total For Budget Output	14,086.000
Wage Recurrent	0.000
Non Wage Recurrent	14,086.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010016 Farmer mobilisation and sensitisation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01116104 Farmers mobilised, sensitised and trained

Programme Intervention: 011161 Strengthen the agricultural extension system

1. Mobilize and sensitize about 120,000 households in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions on cotton growing. 2. Mobilize and organize farmers especially women and youth to form groups in order to ease service delivery. 3. Identify about 500 Lead farmers who will host the demonstration plots in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions and conduct 6 field trips to supervise establishment and use of demonstration gardens to train farmers of cotton production technologies 4. Broadcast one extension message on local radios in 10 local languages on planting, crop management, soil & water conservation. 5. Collect data from District and Ginnners' Extension workers on cotton planting and crop performance in the 9 Regions of Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.	1. Mobilized over 50,000 farmers to grow cotton in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 2. Farm visits were conducted in Bukedi, Teso, Lango, Acholi, West Nile, and Kazinga Channel Regions. During the visits, cotton farmers were trained on crop establishment and management. 3. Extension message on planting, crop management, soil & water conservation were broadcast on local radios in Busoga, Bukedi, Teso, Lango, Acholi, West Nile, Bunyoro and Kazinga Channel Regions.	Farmer mobilization, group formation, establishment of demonstration gardens and data collection were affected by delays in release of Q1 funds.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
212103 Incapacity benefits (Employees)	1,000.000
223005 Electricity	2,890.000
223006 Water	579.000
227001 Travel inland	3,864.000
Total For Budget Output	8,333.000
Wage Recurrent	0.000
Non Wage Recurrent	8,333.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010018 Provision of cotton inputs

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

1. Sign contracts for procurement of 30,300 units of pesticides and 900 spray pumps. 2. Allocate pesticides carried over from 2024/25 per region and organize transport to deliver the inputs to the 9 Regional Inputs Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi, Masindi and Kasese. 3. Organize piece-meal transfer of pesticides and pumps from the Regional Bulking Centres to the field Input Distribution Stores within each region (i.e. Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel). 4. Broadcast extension messages on local radio to sensitize farmers and extension workers on availability of production inputs. 5. Undertake 4 field trips to Eastern, Northern, West Nile and Mid-West & Central Regions to train farmers including members women and youth on proper inputs usage and on-farm storage using the 500 demonstration gardens and monitor input distribution and sale to farmers. 6. Collect data from extension workers on inputs sales and use by farmers. 7 Receive the 30,300 units of pesticides and 900 spray pumps and organize transport services to deliver them to the 9 Regional Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi, Masindi and Kasese.	1. Procurement of 13,728 units of Select Plus pesticide was initiated on the EGP. 2. A total of 21,519 units of Amdoc pesticides carried over from FY 2024/25 were supplied to seed growers in Kazinga Channel Region. 3. In addition, Uganda Ginners & Cotton Exporters Association (UGCEA) distributed 105,395 units of assorted pesticides and 264 knapsack spray pumps to famers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 4. Extension message on availability of pesticides and pumps were broadcast on local radios in Busoga, Bukedi, Teso, Lango, Acholi, West Nile, Bunyoro and Kazinga Channel Regions.	Procurement of pesticides and field monitoring were affected by delays in release of funds for Q1.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		1,736.000
223005 Electricity		2,890.000
224003 Agricultural Supplies and Services		4,500.000
227001 Travel inland		3,864.000
	Total For Budget Output	12,990.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,990.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010019 Provision of cotton planting seeds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

Q1 1. Organize transport services to transfer 850 Mt of cotton planting seed (350 Mt were transferred in Q4 of 2024/25) from Pajule and Kasese Seed Processing Stations to 8 Regional Inputs Bulking Centers i.e Nakivumbi ginnery in Iganga District, Nyakesi ginnery in Tororo District, Kachumbala in Bukedea, Lira, Kitgum, Coroom in Gulu, Parombo in Nebbi and Masindi. 2. Distribute 1,160 Mt of cotton planting seed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. 3. Distribute 40 Mt of seed to special interest groups; about 32 Mt of seed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi and about 8 Mt of seed to women, and youth groups in Eastern, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions. 4. Undertake 3 field trips to monitor and collect data on distribution of seed to farmers, crop establishment and performance in Eastern, Northern and West Nile Regions.	1. Approx. 786 Mt of cotton planting seed were supplied to 9 Regional Inputs Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi, Kasese and Masindi Districts. 2. About 535 Mt of cotton planting seed were distributed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Out of 535 Mt, about 1.5 Mt of seed was distributed to women and youth groups in Eastern, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions and about 16 Mt were distributed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi. 3. Monitoring seed distribution to farmers and crop establishment was conducted in Bukedi, Teso, Lango, Acholi and West Nile Regions by Regional Senior Agriculture Officers and head office staff from the Division of Cotton Production.	Seed uptake by farmers was low due to erratic rainfall in most of the regions.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	1,900.000
223005 Electricity	5,790.000
223006 Water	772.000
227001 Travel inland	3,864.000
Total For Budget Output	12,326.000
Wage Recurrent	0.000
Non Wage Recurrent	12,326.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010020 Seed multiplication

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01111103 Production of quality seed increased

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

1. Mobilize about 2,000 seed growers' groups and 35 Prison Farms to participate in multiplication of cotton planting seed in 20 districts i.e. Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Kween, Amuria, Kasese, Rubirizi, Buliisa, Namutumba, Kamuli, Kaliro, & Kitgum Districts. 2. Distribute an additional 10 Mt of Foundation & 1st generation seed to the seed growers for multiplication (28 Mt were distributed in Q4 of FY 2024/25). 3. Conduct 4 training sessions for seed growers and Prisons Farm Managers on crop establishment, weed and pest control, soil fertility management and soil & water conservation. 4. Undertake 4 field trips to monitor crop establishment and management in the seed multiplication areas in Eastern, Northern, West Nile. and Mid-West & Central Regions. 5. Distribute about 200 spray pumps and 40,000 one-acre units of pesticides to the seed growers and Prison Farms.	1. Over 500 seed growers in Kasese, Kitagwenda and Rubirizi Districts and 6 Prison Farms (Rukoki, Mubuku, Ragem, Adjumani, Orom-Tikau and Amita) were mobilized and participated in multiplication of cotton planting seed. 2. Approx. 34 Mt of Foundation & 1st generation BPA 2015 A & B seed were distributed to seed growers for multiplication. 3. Three training sessions were conducted for Prisons Farm Managers on crop establishment, weed and pest control and soil & water conservation.	The number of seed growers participating in seed multiplication was low because erratic rainfall in most of the regions affected cotton planting.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	1,840.000
223005 Electricity	1,894.000
223006 Water	579.000
227001 Travel inland	3,174.000
Total For Budget Output	7,487.000
Wage Recurrent	0.000
Non Wage Recurrent	7,487.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,881.006
Wage Recurrent	0.000
Non Wage Recurrent	64,881.006
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***Project:1508 National Oil Palm Project****Key Service Area:000073 Marketing and Value addition****PIAP Output: 01111104 Quality seed and agricultural inputs accessed****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Certification services at the border exit points strengthened	2nd cropping season for the year is on and many field inspections are ongoing to ensure inputs are certified, enforcements done to ensure availability of quality inputs and outputs in the market	Done as planned
Procurement of 16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation initiated	Initiated procurement process for the vehicles on the system, now at the point of approval on the system by the responsible officer. Deliveries of vehicles expected in the subsequent quarter.	Delays in the preparation of the specs affected timely procurement of the vehicles.

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

Item	Spent
211102 Contract Staff Salaries	40,131.970
Total For Budget Output	40,131.970
GoU Development	40,131.970
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010058 Oil Palm value chain promotion**PIAP Output: 01111104 Quality seed and agricultural inputs accessed****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

8 Staff paid Gratuities	NOPP staff gratuities are expended in Q2 as they are expended at the end of every calendar year (January to December).	Staff Gratuities are expended by calendar year, hence they will be executed at the end of Q2 in December 2025.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Oil Palm demo farm in Mayuge Hub and Kyotera Hub established	The project identified acquired land in Mayuge district at the NARO research centre located in Ilukwe, where 50,000 seedlings were delivered, and this has been identified as the Oil Palm seedling collection point for the Mayuge hub, which consists of three districts. The state Minister for Agriculture will launch the seedlings distribution in Q2 for planting to commence.	This seedling collection point is a temporary measure, as research is being done on the land for nucleus development.
Youth and women trained in cage fish farming in Buvuma and Kalangala hubs	450 youth and women identified and profiled for training in cage fish farming that is to start in Q2	Delay in the supply of fish fingerlings and delay in supplier payment has led to delay in implementation
Medical Insurance premium for 32 Staff and their dependents paid	Medical Insurance premium for 32 Staff and their dependents paid	Insurance premium still active until the end of FY25/26 as a new contract was signed with Sanlam medical Insurance that is valid until June 2026.
24 adverts to be run in the daily newspapers for reports and procurement notices run	Not yet done	Procurement processes for the planned procurements have just been initiated and advertisement will be done after completion of preliminary processes.
Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered	375HA holed and lined in Kyotera and ready for planting. A total of 998 farmers have been cleared by NEMA for planting.	This has been executed as planned with the upcoming planting season.
Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained	Training will be undertaken starting in Q2 for the newly planted farmers in Mayuge and Masaka hub.	The planting is in conjunction with the rainy season, and training can only be done after planting. The next planting season is September to November hence activity will be undertaken in Q2.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
1100 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established	Planting will start in the next rainy season in Q2. However, the targeted hectares for this FY2025/2026 are 3500ha by small holders in Buvuma, Mayuge and Masaka hubs. The Targets have been spread through Q2 and Q4.	Planting will start in the next rainy season in Q2. However, the targeted hectares for this FY2025/2026 are 3500ha by small holders in Buvuma, Mayuge and Masaka hubs. The Targets have been spread through Q2 and Q4.
Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured	The procurement process has been initiated; however this will be a contract extension that has already been approved. The consultant already has a running contract in Buvuma hub and his contract will be extended and revised to expand to Mayuge hub.	This has been done on time as planned.
Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions	Not yet done	This was awaiting accountability for funds advanced to NARO and the various District Local Governments (DLGs) in FY2024/2025. However, this has been submitted, and transfer of funds will be executed in Q2.
Initiate procurement of 2 Motor cycles	Procurement process initiated for 12 Motorcycles.	done as planned
Initiate the procurement of 6 Pick up Motor Vehicles for NOPP Hubs	Procurement process initiated for the 6 Pick up Motor Vehicles for NOPP Hubs acquired	Achieved as planned
32 Staff paid Salaries	Staff salaries for 2 months (July and August) executed in Q1	September staff salaries have not been processed as they await approval
Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka	Not yet done	Awaiting release of funds and hence will be executed in Q2.
District stakeholder entry meeting in Mukono/Buikwe held	Not yet done	Awaiting availability of funds to execute

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Office Block in Buvuma, Mayuge and Kyotera Hub constructed	Not yet done	Procurement process still in progress
Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed	Fertiliser store in Buvuma is currently at 80% progress.	Done as planned
10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months	July and August, 10% of Employer's Contribution paid to NSSF	September processing delayed due to delay in payment of salaries
Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built	Not yet done	Awaiting availability of funds
1 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed	Not yet done	Planned for Q2 and Q3
Small equipment like punches, Staplers, Binders, Dispensers for Project K1a Office provided	Procurement Process initiated	Achieved as required
Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained	Maintenance of smallholder farmer plantations is ongoing for 2000ha in Buvuma Hub.	Done as planned
Consultant to support the oil Palm Policy development procured	There will not be a consultant to undertake the policy development. The Asst. The commissioner's policy has undertaken preliminary activities commencing in Q2 to support the Oil Palm policy development process	Preliminary activities to support the policy developemnt will commence in Q2.
Initiate procurement of 6 dump tractors for Buvuma Oil Palm Growers Trust	Procurement process initiated	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	685,970.831
221008 Information and Communication Technology Supplies.	172,004.202
221014 Bank Charges and other Bank related costs	102.000
Total For Budget Output	858,077.033
GoU Development	0.000
External Financing	858,077.033

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	898,209.003
	GoU Development	40,131.970
	External Financing	858,077.033
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1709 Rice Development Project Phase II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Rice development in Eastern Uganda supported	Capacity of 50 frontline and private rice value chain actors built on Good agronomic Practices in Eastern Uganda.	Executed as planned using partner support
Contract staff salaries paid	Paid all quarterly Contract staff salaries. for the quarter	Done as planned using partner support
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted		
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies		
Quarterly Monitoring of Food and Nutrition security activities across the country undertaken.	Carried out a rapid food and nutrition security assessment in all regions of Uganda. We Observed that the country was food secure except a few isolated pockets in Karamoja.	Undertaken as planned
Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation	Mobilized and registered 500 farmers in 15 district Local. Developed a Farmer databases and information for sector planning, interventions and resource allocation	Done as planned

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1709 Rice Development Project Phase IIExpenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	27,532.568
Total For Budget Output	27,532.568
GoU Development	27,532.568
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000063 Quality Assurance Systems**PIAP Output: 01010201 Agricultural inputs on the market quality assured****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division)	Monitored and collected data on rice initiatives in all regions of Uganda.	Done as per approved plan using partner support
study for the development of the rice methodology for estimation of yield and post harvest losses conducted	Conducted a study for the development of the rice methodology for estimation of yield and post-harvest in Eastern Uganda.	Done as planned using partner funds

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

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

Key Service Area:000073 Marketing and Value addition**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced****Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

Chinese experts under the south to south tripartite agreement facilitated	Chinese experts under the south-to-south tripartite agreement facilitated for the first quarter	Done as programmed using partner funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:010061 Promotion of Rice value chain		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
10 Rice farmers and millers in rice growing areas profiled	10 Rice farmers and millers in rice growing areas profiled	Done as planned using partner support
Rice agronomy under Atari irrigation scheme supported	Rice agronomy under Atari irrigation scheme supported	Done as planned using partner support
Capacity of 25 extension workers and village Agents built	Capacity of 30 extension workers and village Agents built in Eastern Uganda.	Done as planned using partner support
20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted	20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile region conducted	Executed as programmed using partner support
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:010069 Support to irrigation schemes		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.	25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.	Done as planned
rice farmers trained in proper sustainable land management practices	100 Rice farmers trained in proper sustainable land management practices in Eastern Uganda.	Activity undertaken as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	27,532.568
	GoU Development	27,532.568
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1772 National Oil Seeds Project		
Key Service Area:010049 Crop production technology promotion		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Initiate the procurement 200 tractors to farmer groups in different project hubs.	Procurement initiated and currently submitted to IFAD for review and for no objection or guidance on how to proceed with the procurement.. IFAD Issued comments dated 1.09.2025 stating that NO Objections for Lot One and Lot Three to be with held until Lot 2 award recommendation, as currently constituted, is excluded from the Bid Evaluation Report (BER). Th IFAD has maintained the position to with hold NO Objection for Lot two until the recommendation of award is revised. Resubmission of the activity addressing IFAD comments was made on 20th October 2025 and IFAD NO Objections envisaged by 31.10.2025	Awaiting clearance by IFAD for the procurements to proceed
Initiate the procurement of agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerrycans, Tapelines, threshers)	5 out of 8 Agribusiness Development Service Providers (PSPs) have procured and delivered demonstration materials for farmer groups producing grain and Local Seed Businesses (LSB) to establish demonstrations for learning and technology uptake.	Activity being implemented by the contracted PSPs.
Funds transfered to 81 DLGs for mobilization and sensitization of farmer groups.	The funds transfers to DLGs were delayed due to late submission of work plans, accountabilities and requests.	Funds transfers were deferred to Quarter 2

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
A total of fifty (50) agricultural mechanization equipment operators trained.	Not undertaken because the activity is dependent on the delivery of the 200-mechanization equipment/ Tractors	This activity has been rescheduled to Q2 following the delivery of the equipment
A total of three (3) Trainings for 50 Groups on VSLA governance, book keeping conducted	This activity is being handled by the contracted PSPs and so far over 50 VSLA groups have been trained thus 7 VSLA groups in each of the 8 sub regions (Acholi, Bukedi, Elgon, Karamoja, Lango, Mid-Western, Teso and West Nile). The project team undertook training in Nairobi on financial management and new procurement procedures by IFAD, The training was attended by the Project Coordinator, finance and procurement teams.	Implemented as planned
Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers	Supported Makerere University to undertake the following; 1) Soybean research; 2) Multiplication of foundation seed; and 3) Scholarship programme for 10 Masters and 5 PhDs students for Adaptive research. Supported research. for production Foundation seed supplied to farmer groups to produce quality declared seeds. Adoptive research undertaken in NASSARI/NARO	Implemented as planned
Private service providers supported	Project contracted 8 Private Service Providers (PSPs) in 8 sub regions (Acholi, Bukedi, Elgon, Karamoja, Lango, Mid-Western, Teso and West Nile) and have been supported to undertake project related activities including profiling of 4600 farmer groups and 120,000 households; establishment of 2300 demonstrations and support business development as well as market linkages.	Implemented as programmed
Initiate procurement of total of 56,000 kg of foundation seed (groundnuts, sesame, soy-bean and sun flower)	This is being handled by the contracted PSPs. 2300 demonstrations have been established with 34,500 kgs of foundation seed in 5 sub regions except in Karamoja due to seasonal variations; while Lango and Teso PSPs received their funds disbursement late in the season hence the non-establishment of demonstrations. HH profiling done by all the PSPs with Busoga region only remaining to be done.	Awaiting to be undertaken by PSPs after the profiling exercise

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1772 National Oil Seeds Project**PIAP Output: 01111104 Quality seed and agricultural inputs accessed****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

A total of four (4) Trainings of trainers on financial literacy including insurance literacy conducted.	Seven (7) Trainings of Trainers (TOTs) were conducted in Acholi, Busoga, Elgon, Lango, Mid-western, West Nile and Teso sub regions where 371 TOTs (including DCOs, CDOs, DAOs and SACCO leaders) participated.	Implemented as planned though review of materials took longer than anticipated
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	275,296.785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,544.000
212101 Social Security Contributions	37,225.615
221003 Staff Training	51,665.904
221008 Information and Communication Technology Supplies.	28,750.000
221009 Welfare and Entertainment	22,963.000
221011 Printing, Stationery, Photocopying and Binding	31,108.000
221014 Bank Charges and other Bank related costs	150.891
222001 Information and Communication Technology Services.	520.000
223005 Electricity	2,700.000
227001 Travel inland	117,684.000
227004 Fuel, Lubricants and Oils	129,312.500
228001 Maintenance-Buildings and Structures	4,290.000
228002 Maintenance-Transport Equipment	1,200.000
282301 Transfers to Government Institutions	696,875.000
282302 Transfers to Non-Government Organisations	1,401,022.655
Total For Budget Output	2,831,308.350
GoU Development	0.000
External Financing	2,831,308.350
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,831,308.350
GoU Development	0.000
External Financing	2,831,308.350

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

Vote Function:05 Fisheries Resources*Departments***Department:001 Aquaculture Management and Development****Key Service Area:010040 Aquaculture promotion****PIAP Output: 0111301 Aquaculture production promoted****Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development.	Trained and supported 50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development.	Done as planned
250,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions	Not delivered in the first quarter, because of late start of the procurement process because of late disclosure of funds	Late initiation of the process
Quarterly surveillance and certification of fish processors undertaken in all regions.	Undertook Quarterly surveillance and certification of fish processors in all regions in the Country by end of Q1	Done as planned
A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions	Inspected a total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions	Done as planned for the Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589.200
221003 Staff Training	2,284.800
221009 Welfare and Entertainment	9,273.600
224003 Agricultural Supplies and Services	180,000.000
227001 Travel inland	8,719.350
Total For Budget Output	204,866.950
Wage Recurrent	0.000
Non Wage Recurrent	204,866.950
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	204,866.950

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	204,866.950
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance**Key Service Area:00073 Marketing and Value addition****PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced****Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

Fisheries activities along the value chain licensed (targeting 5,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).	NTR UGX. 281,800,000, 1521 fishing vessels, 13 traders, 51 transporters and trucks, 202 fish mongers, 8 containerized vessels on Lakes Victoria, Albert, Edward, George, Kwanja, Kyoga, Nakuwa, Namasejeri, R. Nile and R.Sezibwa	Licensing is follows a calendar year. And is mostly done in QTR 3 and 4. QTR 1 and 2 for compliance Licensing enforcement aimed at defaulters.
6 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations.	Procurement of Boats, Engines, Drones, Life Jackets was initiated on e-GP system.	Process initiated awaiting completion
Quarterly Community sensitization and awareness undertaken on fish quality assurance rules and regulations;	Onsite meetings were conducted with traders at Mpondwe, Elegu and Busia to increase awareness fish quality assurance rules and regulations.	Meetings conducted as programmed
Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided quarterly	Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses was provided at ABBARCI, artisanal Fish Processors and women Associations in Mukono and Buikwe.	Done as programmed in Q1 plan

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided quarterly	<p>952 consignments (2491 Tons) for fish fillets exports valued at 20.6 million USD and tax of UGX 475.4 million were inspected and certified.</p> <p>29 consignments (50 tons) for fish maws exports valued at 5 million USD and tax of UGX 1.54 billion were inspected and certified.</p> <p>9602 tons of fish and fishery Imports valued at 6.3 Billion UGX and Tax 2.3 Billion UGX were Inspected and Certified at Elegu, Entebbe, Busia and Mutukula border posts.</p> <p>273 tons of other fish products valued at 1.58 Billion UGX and Tax 55.3 million UGX was inspected and certified at Elegu, Busia, Mutukula and other border posts.</p> <p>Inspection of Net manufacturers, stores was conducted in Kampala, Wakiso and Kalangala Islands.</p>	Inspection and Certification of fish and fish exports is a routine activity conducted centrally and at Designated Border Inspection Points.
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Quarterly Development of quality fish products for the local and export markets promoted and developed.	Training and technical support on development of different silver fish products and compliance to food safety and market standards was conducted at Kiyindi, Buikwe District.	Done as planned for the quarter
	Training and technical support on development of different silver fish products and compliance to food safety and market standards was conducted at Kiyindi, Buikwe District.	Done as planned
	Supported a team to attend the Codex meeting on general standard for contaminants and toxins in food and feed. The team also were supported on the TC 211 for fish and fishery products where several standards were reviewed and harmonized at EAC countries to promote trade within the EAC countries and African region thru ARSO standards development TC3.	Done as per plan

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained quarterly for purposes of ensuring food safety and hygiene	Supported a team to attend the Codex meeting on general standard for contaminants and toxins in food and feed. The team also were supported on the TC 211 for fish and fishery products where several standards were reviewed and harmonized at EAC countries to promote trade within the EAC countries and African region thru ARSO standards development TC3.	Done as programmed
Support quarterly regulation and certification operations by Fisheries regulation Department	47 samples of fish, water and ice were sampled for Laboratory analysis/regulatory mandate by UFL from approved landing sites and Fish Processing Establishments.	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,820.000
221003 Staff Training		4,840.000
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		14,816.000
227004 Fuel, Lubricants and Oils		18,547.200
228002 Maintenance-Transport Equipment		4,636.800
	Total For Budget Output	66,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	66,660.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010062 Quality Assurance and Control for fisheries		
PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
One quarterly Monitoring Control (MCS) and Surveillance enforcement operation to ensure compliance of fishing practices with fisheries laws and regulations undertaken	Undertook One quarterly Monitoring Control (MCS) and Surveillance enforcement operation to ensure compliance of fishing practices with fisheries laws and regulations in Q1	Done as planned
120,000 fishers and other operators registered and licensed in different regions	99700 fishers and other operators registered and licensed in different regions in Q1	Limited resources

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Quarterly supervision and coedination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement)	Undertook Quarterly supervision and coordination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) in quarter 1	Done as planned
Establish, regularly update and keep custody a registers for different categories fisheries stakeholders;	Established and conducted regularly update and kept custody for registers for different categories fisheries stakeholders in the first quarter	Done as per plan
Capacity of 25 female and male staff strengthened in fish quality inspection at central and local government levels	A workshop (37 Participants) to strengthen Capacity for both Headquarter and Technical Staff on fish quality inspection was conducted.	More done than planned, innovative measures employed in the trainings
Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured.	Licensing tools (Laptops, Printers, Generators, MiFis) initiated on e-GP system.	Procurement delays affected progress of works
The fisheries quarterly licensing program in the country coordinated and supervised.	Coordination and Supervision for fisheries Licensing was conducted in Kasese, Kitagwenda, districts on Lake Victoria, Kyoga, Albert and border posts.	Done as planned
Initiate procurement of assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts	Procurements of Inspection tools (Thermometers, Cool boxes, Electric Drilling, Overalls, branded jackets, safety boots, Laboratory Consumables and Reagents, Small analytical Equipment for UFL were initiated on e-GP system.	Delays in the procurement process
Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported	Supported Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites in Q1	Done as programmed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,069.200
221002 Workshops, Meetings and Seminars	4,840.000
221003 Staff Training	114,843.842
221009 Welfare and Entertainment	9,660.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
224003 Agricultural Supplies and Services	300,000.000
227001 Travel inland	31,865.274
227004 Fuel, Lubricants and Oils	66,339.550
228002 Maintenance-Transport Equipment	48,300.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	766,917.866
	Wage Recurrent	0.000
	Non Wage Recurrent	766,917.866
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	833,577.866
	Wage Recurrent	0.000
	Non Wage Recurrent	833,577.866
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Fisheries Resource Management and Development**Key Service Area:000073 Marketing and Value addition****PIAP Output: 01111301 Aquaculture production promoted****Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

7 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected	Reviewed and updated a Fish Breeding Assessment and status evaluation tool.	Funds not released to carry out the validity, gazettement and protection of the identified and mapped fish breeding areas. We will plan for the validity, gazettement and protection of Fish breeding areas in the subsequent Quarters
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PIAP Output: 01030602 Markets for priority agricultural products developed and maintained**Programme Intervention: 014111 Promote market penetration for agro-based products**

Different stakeholders sensitised quarterly and awareness created on fisheries enforcement legislations, regulations and standards	Awareness on enforcement legislations conducted through holding 2 Radio talk shows on Busoga and Eastern voice radios. Held 4 awareness meetings with the fishing communities in Buvuma, Jinja, Mayuge and Kalangala regarding quarterly and awareness created on fisheries enforcement legislations, regulations and standards.	Done as programmed for the first quarter
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
	Conducted catch assessment surveys for collecting fish production data on L. Kyoga in the Districts of Nakasongola (Zengebe and Kityoba landing sites), Amolator (Mulondo and Namasale landing site), Buyende (Iyingo, Bugamoli, Nkondo and Karanga landing site) and Kayunga (Kalenge, Kawongo and Kyedikyo landing site)	Standard procedure requires conducting CAS at least 10% of the landing sites. Due to limited finances, CAS was conducted at 11 landing sites instead of 20.
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
1 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected.	No lake management plan was developed	Funds were not allocated to this activity
Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed.	Draft Fisheries and Aquaculture Regulations (Co-management, Fishing Capacity, Fish maws, Quality Assurance, Closed Fishing, Restocking and Stocking, Protection of Fish Breeding Areas, and Aquaculture) were submitted to First Parliamentary Council for further drafting guidance. Finalization the draft for the Monitoring, Control and Surveillance regulations.	On track, progress affected because of limited resources in Q1
Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided.	Technical guidance and support was given to the Fisheries Protection unit and District fisheries staff. Practical guidance was given to the FPU and District fisheries staff by conducting joint MCS operations which involved the Fisheries staff from DiFR, Districts, and FPU on the 15 riparian districts of Lake Victoria. Offered Technical back-up to 6 sectors of the Fisheries Protection Unit and supervised their activities in Lakes Victoria, Kyoga, Albert and George regions	Done as planned
Quarterly training of the enforcement officers carried out in all .regions	A training was done in Hoima for District fisheries officers and FPUs on the Albertine Districts with focus on regulations. 55 FPU personnel selected from different sectors trained in Enforcement Standard Operating procedures and provided with regulatory documentation	Done as programmed for the quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01411102 Markets for priority agricultural products developed and maintained**Programme Intervention: 014111 Promote market penetration for agro-based products**

Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained.	A five days meeting on how to conductor fisheries monitoring Control and surveillance(MCS) patrols on Lake Victoria was held Kisumu, between Uganda, Kenya and Tanzania A six days regional joint MCS operations involving Uganda, Kenya and Tanzania was conducted on Lake Victoria in August 2025 A two days meeting between Uganda and DRC to streamline MCS operations on Lake Albert was held in Fort portal and a communique to that effect was signed by two parties A meeting between Uganda and DRC to streamline MCS operations on Lake Edward was held in Lubiriha –DRC and a communique to that effect was signed by two parties A Security meeting between Uganda and DRC to streamline MCS operations on Lake Edward was held in Butembo and a communique to that effect was signed by two parties. Attended one fishery regional meeting organized by Lake Victoria Fisheries Organization (LVFO) where fisheries enforcement and standards were collaborated with the national strategy.	Executed as planned for the first quarter
Invasive aquatic weeds on water bodies (50) Removed	Aquatic weeds were not removed in Q1	Limited funding for this activity
5 co-management structures on water bodies established	No management structure was established	No funds released

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,552.201
221001 Advertising and Public Relations	3,091.200
221003 Staff Training	12,364.800
221009 Welfare and Entertainment	3,091.200
221011 Printing, Stationery, Photocopying and Binding	2,574.000
227001 Travel inland	9,348.500
227004 Fuel, Lubricants and Oils	9,891.840

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		7,728.000
	Total For Budget Output	59,641.741
	Wage Recurrent	0.000
	Non Wage Recurrent	59,641.741
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010075 Water resources management**PIAP Output: 0111301 Aquaculture production promoted****Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid	Contribution to LEAFAO to support regional enforcement measures received. 2 Community stakeholders meetings carried to harmonize fisheries laws between DRC and Uganda at Nsonga landing site in Kikuube District. with over 500 participants attending (20 Congolese attended., the rest were Ugandans and 112 women participated during the meetings) support activities of LEAFAO funded in the quarter	inadequate resources received against set targets, and increased insecurity on lake Edward particularly stopped some activities being implemented
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized.	Harmonized Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) in Q1	Done as planned
Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	Coordinated the implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement in the first quarter	Done as programmed

PIAP Output: 0111302 Capture fisheries production promoted**Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,294.000
227001 Travel inland		30,912.000
227004 Fuel, Lubricants and Oils		19,319.160
263402 Transfer to Other Government Units		299,997.744
	Total For Budget Output	369,522.904
	Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	369,522.904
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	429,164.645
	Wage Recurrent	0.000
	Non Wage Recurrent	429,164.645
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:06 Policy, Planning and Support Services*Departments***Department:002 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 01612102 Audit and risk management enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Assurance and advisory services provided to management on a quarterly basis	Provided first quarter assurance and advisory services to management as per approved plan	Done as planned
Quarterly internal audit report prepared and submitted as per the provision in the PFMA and internal audit plan	First quarter audit reports prepared and submitted	Done as programmed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221009 Welfare and Entertainment	3,091.200
221011 Printing, Stationery, Photocopying and Binding	1,408.800
227001 Travel inland	9,660.000
227004 Fuel, Lubricants and Oils	19,320.000
228002 Maintenance-Transport Equipment	6,142.000
Total For Budget Output	51,622.000
Wage Recurrent	0.000
Non Wage Recurrent	51,622.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

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

Key Service Area:000004 Finance and Accounting**PIAP Output: 01612101 Administration, Governance and support services enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Quarterly and annual financial statements prepared	Firs quarter financial statements prepared	Done in accordance with approved plan and budget
	1 annual board survey was done in the first quarter for FY2024/25 as planned	Done as planned

PIAP Output: 01612105 Financial and accounting management enhanced**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

	Board of survey conducted for FY2024/25 as per plan	Done as planned
Quarterly and annual financial statements prepared	First quarter financial statement prepared as planned	Done as programmed

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

Item	Spent
221009 Welfare and Entertainment	3,091.200
Total For Budget Output	3,091.200
Wage Recurrent	0.000
Non Wage Recurrent	3,091.200
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 01611102 Human resource management strengthened****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

65 officers from RAPEX affected agencies trained in supervisory, skills and management.	Trained staff affected by agencies that were rationalized in supervisory skills and management in the first quarter	Dine as programmed
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions	Not done in Q1 because of lack of resources received in the quarter	Lack of resources
New ministry staff inducted ensuring that men and women participate	Undertook induction for all new ministry staff i.e. male and female staff	Done as per quarter's plan
1 Team building session for all staff held	Not undertaken in the first quarter of the FY2025/26	Lack of funds in Q1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01611102 Human resource management strengthened**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

MAAIF training needs assessment undertaken	Not undertaken in the first quarter	Lack of resources in the quarter
	Not undertaken in Q1	Lack of funds in the first quarter affected implementation of activity
Resources for operationalization of Bukalasa Agricultural College transferred	Transferred first quarter operational resources to Bukalasa Agricultural College as planned	Done as planned
Salaries for traditional/ permanent MAAIF staff paid.	Paid Salaries for traditional/ permanent MAAIF staff for the first quarter as per approved plan	Done as planned

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

Item	Spent
211101 General Staff Salaries	7,144,803.597
211102 Contract Staff Salaries	154,348.137
212102 Medical expenses (Employees)	9,660.000
212103 Incapacity benefits (Employees)	9,428.160
221009 Welfare and Entertainment	3,091.200
273104 Pension	2,184,805.081
273105 Gratuity	86,086.000
Total For Budget Output	9,592,222.175
Wage Recurrent	7,299,151.734
Non Wage Recurrent	2,293,070.441
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 01613104 Planning and budgeting enhanced****Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

At least 2 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	Drafted 2 Cabinet Memoranda and Cabinet Information Papers and submitted to Cabinet Secretariat as planned for the first quarter	Implemented as planned
Convene atleast 2 PWG meetings ensuring that all stakeholders participate	Conducted 2 PWG meetings with attendance of all stakeholders in the first quarter as planned	Done as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01613104 Planning and budgeting enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
Prepare and Submit quarter one report to the Ministry of Finance, Planning, and Economic Development	First quarter performance report for vote 012:MAAIF prepared and submitted as programmed	Done as planned
Regulatory Impact Assessment of all policies to be reviewed or developed undertaken to ensure benefits to women, men ,youth ,elderly and PWDs	Undertook regulatory impact assessment for Ministry policies in the first quarter as guided by management	Done as programmed
1 Project concept prepared and submitted to the Development Committee	Two project concepts were prepared and presented to Development committee in quarter 1	Done as planned
Public policy research agenda for FY2025/26 compiled	Compiled public policy research agenda for the FY as per approved plan for the quarter	Done as planned
	Not prepared in Q1, this is a third quarter activity	Not done as per plan
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Participated in the Agricultural needs assessment and compilation exercise at Silver springs to support in the development of questionnaires for the census of Agriculture	Done as programmed
Monitoring of implementation of all programme Cabinet decisions and directives undertaken in 10 Local Governments selected from all regions	Monitored implementation of all programme decisions and directives as per plan in quarter 1	Done as planned
	Not done in the first quarter	Lack of funds in Q1
Review the Agro industrialization conditional Grant Guidelines	Undertook review of the Agro industrialization conditional Grant Guidelines in the first quarter	Done as per plan
Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Prepared and submitted Budget priorities for the FY 2026/27 to Ministry of Finance, Planning and Economic Development and Parliament	Done as programmed for the quarter
National Food and Agricultural Statistics data collection and monitoring tools rolled out to 05 Local Governments	National Food and Agricultural Statistics data collection and monitoring tools were rolled out in Elgon sub-region. 20 Extension workers drawn from each district in the elgon region were trained as TOTS.	Done as planned
Implementation of activities of the ago-industrialization program monitored in 13 Local Governments selected from all regions	Not undertaken in the first quarter because of no funds	Lack of funds affected activity implementation
Monitoring of the utilization of Agro industrialization grant guidelines in 40 Local Governments selected from all regions undertaken	Not undertaken in the first quarter	Lak of funds in Q1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01613104 Planning and budgeting enhanced**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

MAAIF Annual Statistical abstract compiled	Collected administrative data on fisheries production along the major water bodies.	Process on going as programmed
Stakeholders consultations on the Urban Agriculture policy development held	No Stakeholders consultations on the Urban Agriculture policy development held in quarter 1 because of lack of resources	Not done because of no resources

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,115.000
221003 Staff Training	23,300.516
221009 Welfare and Entertainment	9,490.721
227001 Travel inland	65,348.986
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	172,255.223
Wage Recurrent	0.000
Non Wage Recurrent	172,255.223
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 01612101 Administration, Governance and support services enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Annual disposal plan prepared	Prepared Ministry Annual disposal plan in the first quarter	Done as planned
Contract execution monitoring activities Undertaken in 15 LGs selected from all regions	No Contract execution monitoring activities Undertaken in quarter 1	Lack of resources

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000010 Leadership and Management**PIAP Output: 01612101 Administration, Governance and support services enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

1 regional baraza organized in Eastern region	Sensitization meetings where organized within the fishing communities of; Namayingo, Palisa, Serere, Nakasongola and Mayunge across L.Kyoga.	Done as programmed for the quarter
Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country	Political oversight supervision of Agro-Industrialisation activities where undertaken as shown below; 1.L.Victoria -Kalangala -Mukono -Jinja this was done 3 times -Gaba landing site Kasenye Entebbe. 2.L.Albert -Ntoroko -Bulisa -Bundibugyo. 3.L.George and Edward -Kasese -Rubirizi 4.L.Kyabisheho -Isingiro	Done as in the approved plan for the quarter
Political leadership allowances and emoluments paid	Political leadership allowances and emoluments where paid for the first quarter	Done as planned

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

Item	Spent
227001 Travel inland	150,801.395
227004 Fuel, Lubricants and Oils	18,957.900
Total For Budget Output	169,759.295
Wage Recurrent	0.000
Non Wage Recurrent	169,759.295
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01612103 Communication and public relations managed**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Stakeholder engagements, public relations, and Ministry image coordinated	Undertook Stakeholder engagements, public relations, and Ministry image building activities in the first quarter	Implemented as planned
Various Ministry media platforms updated to enable all farmers and other value chain actors access information.	Updated some Ministry media platforms in the first quarter to enable all farmers and other value chain actors access information.	Done as planned but affected by limited resources

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,823.000
227001 Travel inland	6,000.000
Total For Budget Output	11,823.000
Wage Recurrent	0.000
Non Wage Recurrent	11,823.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 01611103 Management infrastructure established, equipped and maintained****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

Ministry Utilities (water, electricity, etc) paid for	Ministry Utilities (Water, electricity etc) were paid	Done as planned
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PIAP Output: 01612101 Administration, Governance and support services enhanced**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Resources to operationalize the Agricultural Office in Rome transferred	Resources were transferred to the Agricultural Office in Rome in line with the approved Q1 plan and budget	Done as programmed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,133.000
221009 Welfare and Entertainment	9,660.000
223001 Property Management Expenses	3,600.000
223005 Electricity	48,300.000
227001 Travel inland	28,113.418
227004 Fuel, Lubricants and Oils	52,164.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		26,336.000
	Total For Budget Output	220,306.418
	Wage Recurrent	0.000
	Non Wage Recurrent	220,306.418
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010066 Support to Agricultural Training Institutions**PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

Resources for operationalization of the Fisheries Training institute transferred	Transferred requisite resources for the running of the Fisheries Training institute in Entebbe	Done as per plan
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000

Key Service Area:010071 Support to the National Farmers Leadership Center**PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

Resources for operationalization of the National Farmers Leadership Institute transferred	Transferred operational and development Resources for the National Farmers Leadership Institute in the first quarter	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		100,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,421,079.311
	Wage Recurrent	7,299,151.734
	Non Wage Recurrent	3,121,927.577
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 01611103 Management infrastructure established, equipped and maintained****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

initiate 10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed	Procurement process initiated awaiting supplies in Q2	Done as programmed using project support
MAAIF Land surveyed and titled	No survey done in Q1	No funds received in Q1
Development Activities of the National Farmers Leadership Centre Supported	Supported activities of the National Farmers Leadership Centre in Q1	Done as programmed, funds transfer on-going

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

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

Key Service Area:000014 Administrative and Support Services**PIAP Output: 01612101 Administration, Governance and support services enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

HIV mainstreaming activities supported	Undertook distribution of HIV/AIDS preventive materials in Q1	Limited done because of no new procurement done in Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Fisheries training Institute development activities supported	Supported Fisheries training Institute development activities for the first quarter as planned	Done as planned, funds still being transferred
Procurement motor cycles initiated.	Not procured, process initiated	Late initiation of process
Procurement of assorted seed testing kits and min lab equipment laboratory initiated	Initiated process for Procurement of assorted seed testing kits and min lab equipment laboratory in quarter one	Late start of process affected delivery
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010001 Milk post harvest handling and value addition		
PIAP Output: 01311102 Value addition infrastructure and equipment operationalised		
Programme Intervention: 013111 Establish appropriate value addition infrastructure		
Farmers from central region sensitized on access to green financing	Not done in Q1 because of lack of funds	No funds in Q1
Motorized chuff cutters acquired	Procurement process initiated and not concluded in Q1	Late start of process of procurement because of late disclosure of available resources
Identify and initiate demonstration milking machines	Not done in Q1	Delayed conclusion of procurement process because of late initiation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
PIAP Output: 01311102 Value addition infrastructure and equipment operationalised		
Programme Intervention: 013111 Establish appropriate value addition infrastructure		
demonstration units for training of Dairy farmers on zero grazing set up	Organized demonstration units for training of Dairy farmers on zero grazing set up in quarter 1	Done as planned using project support
Farmers followed up on adoption of different new dairy technologies to enhance production and incomes	Not done in Q1 because of lack of funds	Lack of funds
Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens	Trained Dairy farmers women and men on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens in quarter 1	Done as programmed using project support
Farmers to serve as demonstration sites for biogas Identified.	Identified Farmers to serve as demonstration sites for biogas in first quarter	Done as per plan using project support
demonstration units for training of Dairy farmers on zero grazing set up	Undertook demonstration units for training of Dairy farmers on zero grazing set up in Q1	Done as programmed using partner support

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010014 Support to Farm Level production**PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment****Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

Procurement assorted min laboratory equipment for local governments initiated	Initiated Procurement assorted min laboratory equipment for local governments in Q1	Initiated to be completed in Q2
40 Farmers and farmer groups supported with post harvest handling Equipment.	40 Farmers and farmer groups not supported with post harvest handling Equipment in Q1 because the procurement process for items wasn't concluded	Procurement process wasn't completed on time

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010018 Provision of cotton inputs**PIAP Output: 0111104 Quality seed and agricultural inputs accessed****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Initiate procurement and award contract for supply and delivery of one fork lift to Pader.	Initiated procurement and award contract for supply and delivery of one fork lift to Pader not completed by close of Q1	Process on-going, started late
Develop specifications for installation of running water to the machinery workshop at Pader; Procurment services for installation of running water.	Developed specifications for installation of running water to the machinery workshop at Pader and initiated the Procurement services for installation of running water in quarter 1	Done as planned using partner support
Develop specifications for the culverts, metal grills and ramps; Initiate procurement and award contract for supply and installation of the culverts, metal grills and ramps at Pader station.	Developed specifications for the culverts, metal grills and ramps; Initiate procurement and award contract for supply and installation of the culverts, metal grills and ramps at Pader station in the first quarter	Done as planned using project support

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

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

Key Service Area:010024 Coffee Production**PIAP Output: 0111103 Production of quality seed increased****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Construction of a national coffee Analytical Laboratory phase 1 Initiated	Procurement process initiated in quarter 1 still on-going	Delayed completion of the procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010066 Support to Agricultural Training Institutions		
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Bukalasa Agricultural College Development Activities supported	Supported implementation of Q1 Bukalasa Agricultural College Development Activities	Done as planned, transfer process still on-going
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	30,043,149.707
	Wage Recurrent	7,299,151.734
	Non Wage Recurrent	11,295,228.189
	GoU Development	124,734.538
	External Financing	11,324,035.246
	Arrears	0.000
	<i>AIA</i>	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	
Vote Function:01 Agriculture Extension Services	
<i>Departments</i>	
Department:001 Agriculture Extension and Skills Management	
Key Service Area:010038 Agricultural extension co-ordination	
PIAP Output: 01116102 Capacity of extension workers enhanced	
Programme Intervention: 011161 Strengthen the agricultural extension system	
Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso, Karamoja, Kigezi, Ankole, Bugisu, Busoga, Toro and Bunyoro undertaken.	Activity not conducted
2 Pre-season planning and review meetings held in all the 9 ZARDIs.	Activity not conducted
2 Pre-season planning and review meetings held in all the 9 ZARDIs.	Activity not conducted
Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;	Didn't undertake pre-season planning and review meetings in all the 9 ZARDIs as per Q1 plan because of lack of resources for the activity.
Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;	The extension services department undertook monitoring and evaluation of the provision of agricultural extension services in 10 Local Governments to coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;
Register and certify 25 private agricultural extension service providers in all regions;	Undertook assessment of service providers in the first quarter, process wasn't completed because of lack of resources
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Supervised and undertook Extension service delivery in the DLGs by public and private providers in 10 districts as planned for the first quarter
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	The department of extension services provided technical support and backstop 10 field extension agents in different Local Governments and the Private Sector during the first quarter as programmed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000
221009 Welfare and Entertainment	3,091.200

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,318.400
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	8,545.000
Total For Budget Output	25,454.600
Wage Recurrent	0.000
Non Wage Recurrent	25,454.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,454.600
Wage Recurrent	0.000
Non Wage Recurrent	25,454.600
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Agriculture Investment and Enterprise Development	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems	
Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented	Reviewed and guided the implementation of plans and standards primary processing and value addition of strategic commodities
Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized	Provided the key medium agriculture investment undertakings to be prioritized in the budget
Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated	Submitted the Cassava Value Chain Project to the Ministry of Finance, Planning, and Economic Development
MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants	Submitted the Resilient Livestock Value Chain Development project to MFPED for approval and the Enhancing Agricultural Production Quality and Standards for Market Access Project was approved by Parliament
commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised	Operationalized commodity stakeholders platforms and frameworks of cocoa and cassava

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,467.000
221003 Staff Training	43,108.600
221009 Welfare and Entertainment	4,636.800
Total For Budget Output	98,212.400
Wage Recurrent	0.000
Non Wage Recurrent	98,212.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00034 Education and Skills Development**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to****Programme Intervention: 010204 Establish and ensure compliance to requisite standards**

Analysis and dissemination of information on agricultural investment and enterprise development in the program undertaken	Not activity for Q1
Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development;	Not planned for implementation in Q1
Develop and improve the capacity of 10 staff in MAAIF to identify and understand sustainable agro-based economic opportunities and implement a demand-driven, commercialization approach to rural development based on access to markets.	Not planned for the first quarter
Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations.	Not planned for the quarter
strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector;	Not planned for Q1
Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback;	Not Q1 activity

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to	
Programme Intervention: 013212 Establish and ensure compliance to requisite standards	
Build capacity of 100 staff from MAAIF, LGs and other stakeholders in the development of primary processing and value addition technologies in the agricultural sector;	Not in plan for the quarter
Medium-term Agro-Industrialization Program Investment Plans (PIAPs) in line with the National Planning Framework priorities and also in line with the undertakings of the Ruling Party Manifesto formulated	Drafted Medium-term Agro-Industrialization Program Investment Plan (PIAPs) in line with the National Planning Framework priorities, and also in line with the undertakings of the Ruling Party Manifesto
Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders coordinated	Coordinated and conducted one Agro-Industrialisation Program Working Group meeting and interactions with MAAIF stakeholders
Public Sector Investments needed to stimulate private sector growth and development identified	Conducted meetings with tea and hass avocado investors. Identified public sector investments of tea
Enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base collected and analyzed	Collected and analyzed data on enterprise-specific agriculture production value addition and marketing data on coffee and cocoa production in 15 districts
PIAP Output: 01511101 Affordable agriculture finance upscaled	
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms	
Sensitization of farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken	Held meetings on the sensitization of farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support centre
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	32,045.000
227001 Travel inland	32,974.700
227004 Fuel, Lubricants and Oils	23,967.000
Total For Budget Output	88,986.700
Wage Recurrent	0.000
Non Wage Recurrent	88,986.700
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:010014 Support to Farm Level production	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 0111104 Quality seed and agricultural inputs accessed	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
A total of forty (40) value chain actors supported with value addition and agro-processing equipment.	Initiated the procurement of value addition and agro-processing equipment
A total of two hundred (200) farmer groups supported with critical farm inputs.	Initiated the procurement of critical farm inputs
A total of two hundred (200) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc.	Educated and mobilized total of 25 farmers on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc.
2,000 farming households supported with critical agricultural inputs for strategic priority crops (Hass Avocado, Macadamia, Cashewnuts)	Initiated the procurement of Hass Avocado, Macadamia, Cashewnuts seedlings
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,786.600
221009 Welfare and Entertainment	7,728.000
227001 Travel inland	44,271.986
227004 Fuel, Lubricants and Oils	37,000.000
Total For Budget Output	117,786.586
Wage Recurrent	0.000
Non Wage Recurrent	117,786.586

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	304,985.686
	Wage Recurrent	0.000
	Non Wage Recurrent	304,985.686
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1444 Agriculture Value Chain Development****Key Service Area:000014 Administrative and Support services****PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Agricultural data collection and value chain data analysis for the priority commodities undertaken.	Agricultural data collected for priority commodities in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

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

Key Service Area:000017 Infrastructure Development and Management**PIAP Output: 01113102 On-farm water for production infrastructure established****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Environmental Audit of the irrigation scheme area to safeguard the environment undertaken	Done for some selected activities of the project in Q1
Seed release & seed policy activities to facilitate market and trade facilitation supported.	Activity not implemented during the reporting period.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1444 Agriculture Value Chain Development

PIAP Output: 01113102 On-farm water for production infrastructure established

Programme Intervention: 011131 Increase access to and use of water for agricultural production

<p>3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona, Sanga)</p>	<p>Soroti: Physical progress stands at 48% with all structures roofed while plastering & fencing works ongoing Nakaseke: Physical progress stands at 60% with all structures roofed, plastered, doors & windows installed while tiling, painting & fencing and ancillary works are ongoing Rubona: Physical progress stands at 32% with all sub and supe-structures completed while plastering & fencing and other ancillary works are ongoing</p>
<p>Construction and commissioning of Acomai Irrigation scheme to enhance access to water for all year crop production undertaken.</p>	<p>Physical progress stands at 98%, final testing after completion is ongoing and handover is scheduled for early November 2025</p>
<p>Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works.</p>	<p>Overseeing final testing of the constructed scheme until handover</p>
<p>NA</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>

PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

<p>Rehabilitation and supervision of NAGRC&DB Semen lab to enhance production and productivity. Rehabilitation of NAGRC&DB training centre. Rehabilitation the department of Crop Inspection and Certification to support seed/crop regulation and certification</p>	<p>Overseeing attendance to snags as recorded at the time of substantial completion and Defects Liability Period is expected to end by 31st December 2025</p>
<p>The catchment management plan within Acomai irrigation scheme area developed and implemented to protect the environment.</p>	<p>Implementation of the plan commenced especially within the scheme. Currently at 10%</p>
<p>NA</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>

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

US\$ Thousand

Item	Spent
224003 Agricultural Supplies and Services	1,161,425.763
225203 Appraisal and Feasibility Studies for Capital Works	82,995.820
225204 Monitoring and Supervision of capital work	283,484.516

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312139 Other Structures - Acquisition		39,827.340
	Total For Budget Output	1,567,733.439
	GoU Development	0.000
	External Financing	1,567,733.439
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01421101 Marketing infrastructure established and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
Seed release & seed policy activities to facilitate market and trade facilitation supported.	Activity not implemented during the reporting period.	
Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety.	First batch was delivered to completion and delivery of second batch is at 60%	
Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided. Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van.	Rehabilitation of the Milk Collection Centre in Nakasongola was completed. The accreditation process for the National Dairy Analytical Laboratory in Lugogo is ongoing, Two mobile vans have been procured Accreditation of the National Dairy Analytical Laboratory at Lugogo and Procurement of the Mobile van are ongoing.	
Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired.	Not acquired in Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		162,235.220
312299 Other Machinery and Equipment- Acquisition		1,014,700.000
	Total For Budget Output	1,176,935.220

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
GoU Development	0.000
External Financing	1,176,935.220
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:010049 Crop production technology promotion	
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment	
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure	
Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm.	Germplasm for improved dairy and cattle breeds has been procured. Tools and equipment to support NAGRC&DB activities were also procured.
Meat Processing Equipment procured to enable livestock farmers earn more income	A draft contract is currently with the Solicitor General's Office for review and clearance.
Tsetse control surveillance activities supported in tsetse hot spot districts.	No activities have been implemented
Procurement of laboratory equipment to support districts in western Uganda and inspection and certification services in the region.	No activities have been implemented
Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities	Contract staff salaries, and NSSF contributions for July, August, and September paid. Monitoring and verification activities to support agribusiness development were successfully were conducted ?Site Visits and infrastructure development were conducted
Wheat Research activities supported	Thirty (30) metric tons of foundation seed have been procured for multiplication. Research activities to support wheat improvement and production are ongoing.
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	106,294.657

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		12,922.205
221003 Staff Training		5,300.000
312299 Other Machinery and Equipment- Acquisition		3,959,023.882
	Total For Budget Output	4,083,540.744
	GoU Development	24,570.000
	External Financing	4,058,970.744
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,828,209.403
	GoU Development	24,570.000
	External Financing	6,803,639.403
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01421101 Marketing infrastructure established and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
Undertake support supervision and monitoring of project activities.	Undertook review of the key project indicators to provide key parameters for finalization of the project approval	
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	Undertook review of the designs of the Zonal research laboratories and compliance center's (Crops, Livestock & Fish)	
1 National Agricultural Diagnostics Laboratory & Support Centre constructed	Undertook review of the designs of the National Agricultural Diagnostics Laboratory & Support Centre	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:010059 Post-harvest handling, storage and processing	
PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established	
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure	
One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed.	Undertook review of the designs of the Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers)

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

Vote Function:02 Agriculture Infrastructure and Mechanization Development*Departments***Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production****Key Service Area:010065 Support to agricultural mechanisation**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01112201 Agricultural mechanisation services improved	
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power	
<p>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 to ensure quality works</p>	<p>Over 5500 farmers have been supported with irrigation equipment under the programme from first year to date. 632 demonstration sites have been established across 135 districts implementing the program. 3 types of irrigation technologies installed i.e., sprinkler, drip and drag hose pipe runs using either solar or petrol energy sources to guide farmers in make their selections in line with the packages offered by the Program. LGs have established FFS to train farmers on irrigated agriculture and operation and maintenance of the installed equipment. Review of the FFS current curriculum is ongoing to include sensitive topics to ensure sustainability of the program investment. The ministry procured two (2) consultancies Data care to Upgrade the Micro Scale Irrigation Program MIS and provision of hands-on support and training to LG Engineers without boarders to support the initiation, dev't and roll out of FFS programme including review of manuals and curriculum of for FFS</p>
<p>10 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit</p>	<p>Technical assessment, verification and inspection done on 140water facilities (dams, valley tanks, fish ponds and production wells) done to trigger designs development and review in the districts.</p> <p>Finalized the development and review of the 5multipurpose dams, 40valley tanks, 6ZAMCentres, 120kms of farm Access Roads (chokes), 5Irrigation schemes and 300Irrigation systems engineering designs and specifications.</p> <p>Supervision and certification of the ministry key supportive infrastructure/structures, equipment and machinery, facilities.</p> <p>Continued with the development of the 20valley tanks, 6multipurpose dams in Karamoja and Teso and installation of the 30farm irrigation systems</p>
<p>Assorted sets of heavy earth moving equipment and over 200 tractors serviced and maintained to serve both men and women</p>	<p>Carried out technical assessment, inspection and analysis of the 1000equipment/tractors performance in the districts.</p> <p>Reviewed, Designed and developed BOQs for the completion of the watering facilities and mechanization centres</p> <p>Trained and certified 100 equipment, tractor and implements operators/technicians/mechanics and artisans.</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,452.000	
221009 Welfare and Entertainment	5,340.000	
225204 Monitoring and Supervision of capital work	9,956.000	
227001 Travel inland	1,952.000	
227004 Fuel, Lubricants and Oils	193,200.000	
228002 Maintenance-Transport Equipment	400,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	12,180.000	
	Total For Budget Output	742,080.000
	Wage Recurrent	0.000
	Non Wage Recurrent	742,080.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010073 Sustainable land and environment management		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
60 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit.	Trained 15 DLG extension workers in farmland planning	
World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservationpractices and technologies	Not a quarter one activity	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	742,080.000
	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 742,080.000
	Arrears 0.000
	AIA 0.000

*Development Projects***Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 01113102 On-farm water for production infrastructure established****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Construction of Atari irrigation scheme undertaken to provide water for all year crop production.	The physical progress as at end of September 2025 was 33% against time progress of 41.2%. Work sections completed so far include; The farm access roads and dyke on Bulambuli side. Ongoing works include; drainages, canal excavation and concrete casting along the Main and secondary canals as well as Headworks. The Project on irrigation Scheme Development in central and Eastern Uganda (PISD) JICA Supported Project (1323);with a focus on the Construction of the Atari Irrigation Scheme in Kween and Bulambuli Districts; Sikwo and Bumufuni Sub-counties; Eastern Uganda GRANT-AID financing from the Government of Japan through JAPAN INTERNATIONAL COOPERATION AGENCY and Counterpart funding from the Government of Uganda. Approximately US\$ 63.591 billion – and US\$ 30 billion as GoU counterpart funding). The counterpart funding will require an increase by another 10bn (est.) in order to cover the shortfall caused by depreciation of the yen-USD, leaving 22% of the original scope to be a GoU obligation
Quarterly visits for monitoring and supervision of preliminary construction works for the development of Atari Irrigation Scheme undertaken to ensure quality works	Undertook 6 monitoring and supervision activities during the first quarter to oversee the construction of Atari Irrigation scheme. The supervision team constitutes MAAIF engineers and District production teams (political and technical) as well as the RDCs plus the Host Sub County teams.
Land acquisition through compensation of all the remaining Project Affected Persons undertaken ensuring that the elderly, single mothers are prioritized.	-Regarding land compensation no payment was done in Q1. However the current land compensation stands as follows; -445 Properties out of 510 covering 250 acres so far paid equivalent to about 670 million and 93% of required land has been paid for. -20% of Supplementary 2 valuation report worth 187.73 million covering 25 out of 55 properties and 3.83 acres out of 19.67 acres has been paid for.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 01113102 On-farm water for production infrastructure established****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

2,000 acres of land bush opened/cleared, and 200 km of farm access and market linkage roads opened up/Rehabilitated in all the project districts.	Not undertaken in the first quarter.
120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions established	Finalised the development and review of the 5multipurpose dams, 40valley tanks, 6ZAMCentres, 120kms of farm Access Roads (chokes), 5Irrigation schemes and 300Irrigation systems engineering designs and specifications.
Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth.	Training conducted for 24 Districts in SLM, SFM and water management

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

Key Service Area:010057 Mechanisation service centres and farm access roads

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	
PIAP Output: 01112201 Agricultural mechanisation services improved	
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power	
One Unit of assorted earth moving equipment and Spare parts for heavy equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, service vans, tandem rollers procured.	No new procurement was done in Q1. However, all the five sets of heavy earth moving equipment serviced and maintained
Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works.	Technical assessment, verification and inspection done on 140water facilities (dams, valley tanks, fish ponds and production wells) done to trigger designs development and review in the districts.
100 tractors and Matching implements procured and distributed equitably across all regions to expand the tractor scheme to at least one 75HP tractor per Sub-County and one 18HP tractor per parish	Reviewed, Designed and developed BOQs for the completion of the watering facilities, procurement of tractors and mechanization centres
Aquaculture center established to demonstrate new fish technology.	Supervision and certification of the ministry key supportive infrastructure/structures, equipment and machinery, facilities.
Smallholder farmers and farmer groups supported with 50 sets of single axle tractors	Not procured in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010065 Support to agricultural mechanisation**PIAP Output: 01112201 Agricultural mechanisation services improved****Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

100 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment.	No trainings were done in Q1. However, DAIMWAP team carried out technical assessment, inspection and analysis of the 1000 equipment/tractors performance in the districts.
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Staff salaries for Q1 not paid. However, Plans and materials have been developed for the upcoming World Soils Day

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies****PIAP Output: 01112201 Agricultural mechanisation services improved****Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

200 fish ponds constructed in an effort to promote aquaculture across the country

Not achieved in Q1. However, 1 monitoring visit conducted for Acomai and Atari Irrigation schemes. Monitoring visits undertaken in all the 135 Districts where UGIFT is being implemented. The DAIMWAP team also tested Tractors and implements in the eastern and Northern part of the country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	32,500.000
Total For Budget Output	32,500.000
GoU Development	32,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	32,500.000
GoU Development	32,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1661 Irrigation For Climate Resilience Project Profile**Key Service Area:010069 Support to irrigation schemes****PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Quarterly Monitoring and supervision visits undertaken in all project districts.

1 monitoring visit conducted for Acomai and Atari Irrigation schemes. Monitoring visits undertaken in all the 135 Districts where UGIFT is being implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	
Key Service Area:000017 Infrastructure Development and Management	
PIAP Output: 01113102 On-farm water for production infrastructure established	
Programme Intervention: 011131 Increase access to and use of water for agricultural production	
48 district-based satellite centres established in Project districts	The 48-satellite based Artificial Insemination Satellite stations were identified in 48 districts where the Dairy value chain is being promoted. The sites identified are supposed to be inspected to inform the engineering designs.
Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers	This activity was not undertaken awaiting the recruitment of the e-voucher management system which is a delivery mechanism for provision of the services. The e-voucher management has been approved by Solicitor General and scheduled to be launched in Quarter Two
Analytical nutrition laboratory and Brood stock rehabilitated and equipped at the Aquaculture research and development Centre (Kajjansi)	The Engineering designs and specifications were developed and approved. The procurement of the contractor has been initiated by the project now at the stage of approval by the Accounting Officer
The National bull stud and national semen evaluation centre rehabilitated and stocked	The Environmental and Social Safeguards Screening Plan for the rehabilitation of the Bull Stud and Semen Collection Centre was submitted, paving the way for the initiation of the procurement process for the planned works.
Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere revamped and restocked	Specifications, Engineering designs, Environment safeguards and screening reports and initiation of procurement for the revamping of serere was undertaken during the period
Three(3) regional crop disease and pest diagnostic laboratories constructed, equipped and operationalized in Serere, Mbarara, Rubona	The Engineering designs for the construction of the three laboratories were submitted to the World bank for review and approval paving way for the procurement process

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	
PIAP Output: 01113102 On-farm water for production infrastructure established	
Programme Intervention: 011131 Increase access to and use of water for agricultural production	
Irrigation facilities established and Maintained in the nine(9) ZARDIs to support off-season seed production.	Assessments and engineering designs were completed during the reporting period. The Environmental and Social Safeguards Reports were also developed and submitted to management for review and approval, prior to initiating the procurement process for the contractor to undertake the works.
National agricultural data center and Logistics hub to support agricultural data generation and dissemination constructed	The designs have been completed and are currently awaiting a decision from the World Bank regarding their approval and subsequent implementation.
397Kms of Farm to market access Roads and choke points Rehabilitated in different Local Governments	The designs were completed, and the World Bank issued a no-objection for the advertisement of the works packages. An early market engagement has been scheduled to sensitize potential bidders and enhance the quality and competitiveness of the procurement process.
Ten (10) Central Fish Markets rehabilitated and equipped in different project districts	This activity has been rescheduled to the third quarter to allow sufficient time for comprehensive market assessments to be conducted prior to initiating the procurement process.
100 micro-scale motorized Irrigation Pumps fitted with irrigation kits distributed in project districts to boost off season-oriented vegetable production and sweet potato vine multiplication	This activity is awaiting the procurement of Implementing Partners who will support the process, after which implementation will commence in line with the approved work plan and timelines.
Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition	There are preceding activities that need to be completed before the initiation of implementation. These preparatory actions are scheduled to be undertaken in Quarter 3 to ensure smooth and well-coordinated execution of the planned activities.
1 Seed Storage facility(500MT) established in each of 9 ZARDIs	Assessments and engineering designs were completed, and the Environmental and Social Management Plans (ESMPs) were submitted. The project is now awaiting clearance from the World Bank to initiate the procurement process.
Establishment and operationalization of 30 Disease control centers across the Country	The assessment of Animal Quarantine Centres is scheduled to be undertaken in the second quarter to determine suitable locations and ensure they meet the required standards for establishment and operation.
Community watering points (solar powered boreholes) for water for agricultural production established to serve the water stressed Local Governments.	This activity will be undertaken after the farmer groups have received the inputs, to ensure that implementation is well-coordinated and builds on the established input distribution process.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)****PIAP Output: 01113102 On-farm water for production infrastructure established****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Three refrigerated rooms constructed for vaccine storage	This activity was omitted from implementation under the project since the responsible department is already undertaking its construction using resources from somewhere else
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area:000063 Quality Assurance Systems**PIAP Output: 01010201 Agricultural inputs on the market quality assured****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Thirty four (34) Competitive Adaptive and Applied research grants on Climate Smart Agriculture (CSA) Technologies, Innovations and Management Practices (TIMPs) awarded to participants from different Local Governments	36 Grant beneficiaries were identified and recommended for award. Submission for no objection was made to the World bank which recommended approval of the first 24 Grants which was granted a no-objection
288 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped	46 out of the targeted 288 male and Female Artificial insemination technicians and inoculators from Teso and Karamoja were trained during the period. The training is being undertaken in phases
144 sub-county-based AI sub centres rehabilitated and equipped in project districts.	The 144 AI subcounty based centers were mapped. The verification exercise was initiated to guide the procurement of contractor for rehabilitation
50 Tonnes of seed(sorghum,soybean and maize) produced and dstrubuted to farmers and farmer groups to facilitate the respective value chain development and commercialisation	Seventy (70) acres of cassava seed are currently under active multiplication in Kigumba. Plans are also in place to establish sorghum and soybean seed multiplication; however, implementation has been adjusted due to delays in the onset of the planting season to the next season

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	
PIAP Output: 01010201 Agricultural inputs on the market quality assured	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
54,000 Farmers (32,400 dairy 21,600 beef) supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system	In total, 10 farmer groups in each of the 48 districts promoting dairy and 43 districts promoting beef were identified and supported to develop their production plans. These farmer groups have also mobilized and prepared their co-funding contributions in readiness to receive inputs. Implementation will commence upon the signing of the contract with M-Cash Uganda Limited, the firm awarded the contract for e-voucher management and system roll-out.
100 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts	During the reporting period, block farm were identified and aligned to serve as Farmer Field School (FFS) centers for the respective groups in Bududa which will be pilot. Their establishment and operationalization will commence with the roll-out of the e-voucher system.
Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals.	Agro-input dealers and seed multipliers were identified, and verification of their premises was conducted during the reporting period. Training for these stakeholders is scheduled to take place once they commence the provision of inputs to farmers.
Sustainable Land Management Labour Intensive Public Works SLM-LIPW Community based watershed Development (CBWD) Plan developed	Maps of degraded areas were developed for each district, and these maps are intended to guide stakeholder engagements and inform targeted interventions for landscape restoration and sustainable land management.
240 Agricultural Extension workers trained in Plant clinic operations and plant health rallies held to enhance crop pests and disease diagnosis within project districts	This activity has been scheduled to be undertaken in Quarter Two
A functional Project Monitoring and Evaluation system.	The Monitoring and Evaluation (M&E) system is currently partially operational, pending completion of the baseline exercise and full activation of the KoboCollect platform to enable comprehensive data collection and reporting across all project components.
Activities under livestock disease control supported	The procurement process for vaccines was initiated during the reporting period. Concurrently, the identification of suitable Animal Quarantine Centers has commenced, and an assessment of the status of district laboratories was also conducted to inform future upgrading and operationalization plans.
Activities under Resilience livestock project undertaken	Undertook supervision of livestock projects implemented to ascertain operation and maintenance needs for the projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	
PIAP Output: 01010201 Agricultural inputs on the market quality assured	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Three million doses of assorted vaccines acquired and distributed	The procurement of vaccines was initiated and is currently under administrative review to ensure compliance with established procurement procedures and verification of technical specifications before contract award and implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	531,854.460
221014 Bank Charges and other Bank related costs	336.000
227001 Travel inland	298,820.000
Total For Budget Output	831,010.460
GoU Development	0.000
External Financing	831,010.460
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010065 Support to agricultural mechanisation**PIAP Output: 01112201 Agricultural mechanisation services improved****Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power**

2000 Walking Tractors Procured and distributed to Project Beneficiaries from different Project Districts ensuring that men, women, youth and PWDs benefit	The procurement of 1500 tractors were initiated. The technical evaluation phase was completed and report submitted to management for approval
Four(4) Agricultural mechanization centers established, equipped and operationalized to support commercialization of Agriculture.	Detailed engineering designs for the four mechanization centres were completed, providing the technical basis for subsequent procurement and construction activities.
ESSH compliance monitoring and supervision system developed and strengthened	The Environmental, Social, Safety, and Health (ESSH) compliance monitoring and supervision system was developed, is fully operational, and is currently under implementation to ensure adherence to safeguard standards across all project activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		831,010.460
GoU Development		0.000
External Financing		831,010.460
Arrears		0.000
<i>AIA</i>		0.000
Vote Function:03 Animal Resources		
<i>Departments</i>		
Department:001 Animal Health		
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01421102 National commodity Traceability Systems developed and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
The livestock identification and traceability system finalised and rolled out in 15 districts	Rolled out livestock identification and traceability system in 5 districts in the first quarter as planned.	
Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards.	Undertook quarterly Inspection and Quality assurance of drugs; chemicals; vaccines and devices in the first quarter as planned.	
Use of quality and safe drugs and vaccines in the country supervised and promoted.	Supervised and promoted the use of quality and safe drugs and vaccines in the country during the first quarter as planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,607.760
221009 Welfare and Entertainment		4,636.800
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		10,897.986
227004 Fuel, Lubricants and Oils		9,000.000
Total For Budget Output		80,642.546
Wage Recurrent		0.000
Non Wage Recurrent		80,642.546

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:010042 Control of Trypanosomiasis and Sleeping Sickness**PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired.	Acquired some assortment of Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs in quarter 1 as planned and Distributed to hot spot Districts
Pest, vector and disease control equipment. (spray pumps, protective gear) acquired	Procured some assorted pest, vector and disease control equipment (spray pumps, protective gear) during the first quarter as planned
Demonstrations on tsetse and trypanosomiasis control in various regions in the country conducted.	Undertook demonstrations on tsetse and trypanosomiasis control in Eastern region of the country as planned for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	483,000.000
227001 Travel inland	36,595.000
227004 Fuel, Lubricants and Oils	16,000.000
228002 Maintenance-Transport Equipment	400.000
Total For Budget Output	535,995.000
Wage Recurrent	0.000
Non Wage Recurrent	535,995.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010074 Vector and disease control**PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

10 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised.	Two vaccination campaigns against foot and mouth disease, Rabies, CBPP and Lumpy skin disease
100 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure	25 Samples collected and submitted for purposive and random disease investigation
Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out.	FMD outbreaks confirmed in Mbale city, Mbale District. PPR confirmed in Kiruhura district, Jinja city

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 20 disease hot spots.	Epizonal surveillance for HPAI in lake Victoria epizone, Anthrax and Brucellosis, AMR. Data collection in 4 disease hot spots
Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 16 Local Governments	Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and stewardship undertaken in two districts Epizonal surveillance for 2-field visits
Disease outbreaks and prevalence of diseases in 16 Local Governments as well as in neighbouring countries monitored.	Passive surveillance reports received from 31 districts from Monthly surveillance tool and 41 districts from EMAI tool for July to september 2025 in 4 Districts
Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 5 zones undertaken.	Sensitization and monitoring, control of epidemic and upcoming animal and zoonotic diseases undertaken in the zones

PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

35 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones;	Five local governments and private sector supervised in activities geared to control epidemics, new and upcoming diseases in the zones in Five local governments
The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out	Rollout of cost recovery scheme for the provision of FMD vaccines postponed
Farmer education for the control of swine fever across the country	Sensitization of farmers done by districts in African Swine Fever prone districts. Sensitization on-going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,245.000
Total For Budget Output	4,245.000
Wage Recurrent	0.000
Non Wage Recurrent	4,245.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	620,882.546
Wage Recurrent	0.000
Non Wage Recurrent	620,882.546

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Animal Production**Key Service Area:00034 Education and Skills Development****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to****Programme Intervention: 010204 Establish and ensure compliance to requisite standards**

Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Draft Animal Breeding Regulations were presented to SSMM and memo was drafted for the PS to forward them to the Solicitor General for legal drafting Participated in meetings to draft and discuss specifications for Jersey heifers, jersey breeding bulls and guidelines for delivery of artificial insemination services in both dairy and beef cattle under the UCSATP-MAAIF. 136 cattle traders licensed Provision of indigenous improved goats was not undertaken
Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Draft Animal Breeding Regulations were presented to SSMM and memo was drafted for the PS to forward them to the Solicitor General for legal drafting Participated in meetings to draft and discuss specifications for Jersey heifers, jersey breeding bulls and guidelines for delivery of artificial insemination services in both dairy and beef cattle under the UCSATP-MAAIF. 136 cattle traders licensed. Provision of indigenous improved goats was not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced	
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)	
48 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified	Carried out 1 pre-assessment of meat processing facility (Ranchers Finest) for Compliance with food hygiene and sanitary requirements. Held 2 meetings to provide technical guidance to Infrastructure Cost & Management (ICM) Consultants to validate the designs of slaughter houses for the 9 cities and 11 municipalities funded by MLHUD under USMID project. Site inspection and verification for the construction of slaughter facilities in nine (9) cities and 11 municipalities under the USMID project Three meetings for leather sector working group regarding the promotion of hides and skins quality were attended at UMA offices/headquarters Visited Kawumu leather industry to monitor the piloting of hides and skins traceability system as established by ALLIP
Build capacity of 50 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc)	Not undertaken in the first quarter
Agricultural exports and imports inspected and certified at 8 border posts	Not undertaken in the quarter under review
Compliance to food safety standards supported across the food systems for market access for 6 priority commodities	Food processing establishments for GMP compliance and food safety Inspected (Pearl Dairies, YO KUKU poultry Ltd, Kyengera slaughter shade, Ranchers Finest Ltd) Pilot testing of food safety guidance materials for the beef and Bovine milk in Mbarara city and Nakaseke District conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area: 010039 Animals and Animal Products promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01010201 Agricultural inputs on the market quality assured	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Agro-chemicals in livestock inspected and certified in 20 Local Governments	Not undertaken
Capacity building of 40 extension staff and 100 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 undertaken in the first quarter
National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted;	Not undertaken
15 hatcheries and 40 breeder livestock farm establishments inspected in Central, Eastern, Western and South Western Districts of Uganda	2 poultry hatcheries (Biyinzika - Mpoma and Kuku Chick) were inspected and only Biyinzika was certified
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	Review of guidance materials for food safety in beef and bovine milk value chains for SMEs under the Swiss Federal food safety project conducted
Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards	Not undertaken in quarter 1 due to failure to access funds for the activity
Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.	Procurement initiated on EGP. Carried out field visits to verify input suppliers under the Livestock Value Chain component of the Climate Smart Agriculture project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non 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
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 Entomology

Key Service Area:00073 Marketing and Value addition

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

200 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.	Undertook collection of 42 samples in Q1 for residue monitoring for quality assurance a requirement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,545.600
227001 Travel inland	7,640.000
227004 Fuel, Lubricants and Oils	6,955.200
Total For Budget Output	16,140.800
Wage Recurrent	0.000
Non Wage Recurrent	16,140.800
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010074 Vector and disease control

PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced

Programme Intervention: 011151 Strengthen pest, vector, disease management and control

50 district entomologists selected from all regions trained in improved api-culture husbandry	Not undertaken in Q1
Assorted tsetse control equipment and pesticides Procured and distributed in 60 hotspot districts	Assorted equipment and pesticide that were already in the store distributed to 3 hot spot tsetse districts of Manafwa, Otuke and Masindi
150 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques	10 entomologists trained from the districts of Tororo, Manafwa, Lamwo, Omoro, Kitgum, Nwoya, Nakasongola, Mukono, Buikwe and Jinja

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Utilization of tsetse traps monitored in all the 60 hotspot districts	However, mobilized 200 community members of Kiruhura (Districts staff, District Extension officers and other members of Kiruhura district community) on vector control. Sensitization was on proper acaricide and tsetse traps	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,354.400	
221009 Welfare and Entertainment	4,600.000	
221011 Printing, Stationery, Photocopying and Binding	1,545.000	
227001 Travel inland	26,681.600	
227004 Fuel, Lubricants and Oils	13,910.400	
228002 Maintenance-Transport Equipment	4,636.800	
	Total For Budget Output	59,728.200
	Wage Recurrent	0.000
	Non Wage Recurrent	59,728.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	75,869.000
	Wage Recurrent	0.000
	Non Wage Recurrent	75,869.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Dairy Development and Production		
Key Service Area:010003 Support to Dairy farmer organisations and cooperatives		
PIAP Output: 0111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
60 dairy farmers trained in zero grazing	Not conducted in Q1	
Set up 5 zero grazing demonstration units	Not undertaken in quarter 1	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 0111104 Quality seed and agricultural inputs accessed	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Organize and or participate in 6 agricultural trade shows	Not done in the first quarter
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded	
Programme Intervention: 011114 Support to large scale commercial farming entities	
200 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling.	Not done in Q1
60 youths and women trained, skilled and or incubated at Entebbe Dairy Training School	Not done
National and regional laboratories equipped	Not done in Q1
30 market surveillance activities for dairy products undertaken	Not done
1000 samples of dairy products and carryout quality analysis procured	Not done
Dairy staff participated in the Pilot of school milk feeding programme in schools	Not undertaken in Q1
National Dairy Analytical Laboratory accreditation maintained	Process on on going not yet completed
Milk and milk products analysed and tested to ensure quality and safety	Not done
Inspect 10000 milk handling premises/consignments/equipment	1,066 milk handling premises and equipment inspected.
2000 dairy stakeholders registered and licenced	Not planned for the quarter
Quality stickers for road milk tankers procured	Not done in quarter one
Seals procured	Not procured in Q1
40 enforcement activities undertaken	Not planned for the first quarter
Standards development,review and harmonization activities participated in	Not done in Q1
Land titles for DDA properties in the different regions processed	Process on going, not completed in the first quarter
Staff mentored ,trained and or coached	Not for Q1
Dairy activities and projects supervised and monitored	Not done in Q1
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems	
30 dairy farmer Cooperatives trained in commercial dairy production, good leadership and accountability	Not planned for the first quarter
12 new dairy farmer groups mobilised and supported to form and operationalize	Not Q1 activity

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01116101 Agricultural extension system digitalized	
Programme Intervention: 011161 Strengthen the agricultural extension system	
120 dairy farmers followed up on adoption of different new dairy technologies to enhance production	Not planned for Q1
Motorised chuff cutters acquired and distributed to dairy farmers	Not Planned for Q1
PIAP Output: 01116102 Capacity of extension workers enhanced	
Programme Intervention: 011161 Strengthen the agricultural extension system	
Support to private sector organisations by developing Memoranda of Understanding (MoUs)done	Not planned for Q1
June Dairy month celebrations supported	Not planned for Q1
Multi-stakeholder dairy platform regional and national meetings supported	Not planned for implementation in Q1
Gender across agro-industrialization mainstreamed	Not planned for Q1
HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/AIDS affected staff supported	Not done
Data collection, management , analyis and dissemination activities conducted	Not done in Q1
Agro-Industrialization Management Information System developed, rolled out and maintained	Not planned for Q1
Quarterly statistical committee meetings conducted	Not undertaken in Q1
professional Associations (USS, UEA & IDEAS) subscribed to	Not planned for Q1
Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken	Not done in Q1
Joint Agro-Industrialization programme Annual Review (JAPAR) conducted	Not planned for Q1
BFP, MPS, Quarterly reports prepared	Prepared Q1 report for the department as programmed
Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended	Not done
PIAP Output: 01117101 Climate smart agricultural practices undertaken	
Programme Intervention: 011171 Promote climate adaptation and mitigation practices	
6000 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens	Not done
100 dairy farmers sensitized to access green financing services	Not done in the first quarter
35 water tanks procured and distributed to dairy stakeholders	Not programmed for Q1

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01117101 Climate smart agricultural practices undertaken	
Programme Intervention: 011171 Promote climate adaptation and mitigation practices	
5 Demonstration biogas plants constructed	Not Q1 activity
6 social demonstration enterprises on fodder production and conservation by the youth groups set up	Not planned for Q1
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to	
Programme Intervention: 010204 Establish and ensure compliance to requisite standards	
200 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark	Not done in Q1
inspection and certification of 3000 milk handling facilities in 6 milk shade across the country undertaken	220 premises and equipment were certified
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,811.000
221003 Staff Training	8,392.032
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	32,549.965
227004 Fuel, Lubricants and Oils	875.000
Total For Budget Output	80,627.997
Wage Recurrent	0.000
Non Wage Recurrent	80,627.997
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	80,627.997
Wage Recurrent	0.000
Non Wage Recurrent	80,627.997
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 Crop Resources*Departments*

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Department:001 Crop Inspection and Certification****Key Service Area:000014 Administrative and Support Services****PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced****Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

Strengthening inspection, certification and regulation to control key agricultural inputs on the market

1. Conducted a detection survey for *Xylella fastidiosa* in six flower companies where 104 samples were drawn and tested. The companies include; Xclusive cuttings (U)Ltd, Dumen Orange (Fiduga), Royal Van Zanten Mukono, JP cuttings, Royal Van Zanten Wakiso and Waggagai. Preliminary findings show absence of the pest in the inspected farms

2. Supported Inspectors for 24-hour border control operations for market compliance in the following borders; Entebbe Airport, Mutukula, Katuna, Cyanika, Portbell, Lwakhakha, Vurra, Malaba, Mpondwa, Busia and Mirama Hills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	528,185.000
Total For Budget Output	528,185.000
Wage Recurrent	0.000
Non Wage Recurrent	528,185.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000034 Education and Skills Development**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to****Programme Intervention: 010204 Establish and ensure compliance to requisite standards**

Strengthening inspection, certification and regulation to control key agricultural inputs on the market

1. 40 inspectors and NARO staff trained on the use of African Phytosanitary Program (APP) tools for detection and surveillance of quarantine pests in Kawanda

2. 390 agro-input dealers trained in safe use handling of agricultural chemicals in the districts of Sheema(34), Mbarara (191), Lira(40), Wakiso(50), Kyotera(40) and Masaka(35)

3.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	269,757.986
221003 Staff Training	55,806.610
227001 Travel inland	154,555.000
227004 Fuel, Lubricants and Oils	154,560.000
Total For Budget Output	634,679.596
Wage Recurrent	0.000
Non Wage Recurrent	634,679.596
Arrears	0.000
AIA	0.000
Key Service Area:000063 Quality Assurance Systems	
PIAP Output: 0111201 Fertilizer access and application increased	
Programme Intervention: 011112 Increase the uptake of fertilizers	
Establish a fertilizer subsidy program to increase production and productivity through support to the Kampirigisa- Mpigi Intracom fertiliser factory.	NA
PIAP Output: 01010201 Agricultural inputs on the market quality assured	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Two (2) quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed companies and FFVs conducted in different regions. .	1.Conducted phytosanitary inspections of fruits and vegetables and issued 1560 phytosanitary certificates for consignments equalling to 8671.14 MT of FFVs to regional and global markets 2. conducted premises suitability inspection for 100 agro-dealers spread over districts of Mukono, Kibaale, Kyegegwa, Kumi, Mubende, Kamwenge, Kiryandongo, Kikuube, Dokolo, Sheema, Mitooma, Fortportal City, Ntoroko, Bundibugyo, Iganga, Mayuge, Mbale, Budaka, Butaleja, Bukedea, Katakwi, Kitigum, Nwoya, Omoro and Zombo
4 Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions	Inspected chili nurseries in Nwoya District, maize seed multiplication centers for Premier Seeds Limited in Nwoya District, and also audited seed shops in Ngora, Serere, Kaberamaido, Kalaki, Nakapiripirit, Kotido, Kaabong, and Abim.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01010201 Agricultural inputs on the market quality assured	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	<p>1. Supported inspectors for 24-hour border control operations at Entebbe airport, Mutukula, Katuna, Cyanika, Portbell, Lwakhakha, Vurra, Malaba, Mpondwe, Busia and Mirama Hills</p> <p>2. 570 fruits and vegetable consignments for 54 export companies were validated and their traceability codes updated as a requirement for accessing the EU and UK markets.</p>
Four (4) quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input markets conducted	one compliance and enforcement inspection of agro-inputs was conducted in the districts of Kampala, Masaka, Kyotera, Bukomansimbi, Kagadi, Hoima and Masindi. A total of 2MT of assorted non-compliant products were withdrawn from the market
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.	The meetings for the National seed board and the National Variety release committee were not conducted for the first quarter
400 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the environment.	390 agro-input dealers trained in safe use handling of agricultural chemicals in the districts of Sheema(34), Mbarara (191), Lira(40), Wakiso(50), Kyotera(40) and Masaka(35) segregated by sex where 40% were female and the rest male
Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	2000 MT of agricultural chemicals (1200MT of fertilizers, 800MT of pesticides) inspected and cleared for input into the country through Malaba, Busia, Entebbe and Mutukula
Registration and certification of 40 fertilizer dealers undertaken in 20 Local Governments from all regions	101 agro-input dealers registered across 33 districts of Kampala, Ibanda, Fortportal City, Busia, Nwoya, Kyenjojo, Kyengewa, Kamwenge, Soroti, Bukedea, Kakumiro, Bunyangabo, Hoima, Kapchorwa, Mityana, Wakiso, Mukono, Isingiro, Kumi, Kole, Kiryadongo, Nebbi, Masaka, Lira, Bushenyi, Butambala, Ntungamo, Mbarara, Mbale, Kasese, Kyotera, Mubende, Kabale, Buikwe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,999.000
221003 Staff Training	1,300.000
221009 Welfare and Entertainment	3,091.000
224003 Agricultural Supplies and Services	26,000.000
227001 Travel inland	54,750.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils	38,500.000	
	Total For Budget Output	177,640.000
	Wage Recurrent	0.000
	Non Wage Recurrent	177,640.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,340,504.596
	Wage Recurrent	0.000
	Non Wage Recurrent	1,340,504.596
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Crop Production		
Key Service Area:00034 Education and Skills Development		
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted		
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies		
Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities	80 Frontline Extension Workers and value chain actors trained as Trainers (ToTs) in Harvest and post-harvest handling practices in on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted****Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies**

Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa)

Cocoa, Irish Potatoes, Groundnuts, Simsim, Sunflower, Soyabeans
Manuals were produced:
Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders.
Facilitated the organization of the 2025 best vanilla growers awards in Kayunga District in collaboration with Vanex. This was aimed at increasing vanilla production and quality among actors.
Formulation of the tea guidelines/regulations ongoing, now at consultative and after approval stage.
Policy disseminated in 15 meetings in 5 regions of Uganda, in collaboration with Civil society.
Process initiated in collaboration with other stakeholders.
Draft Strategy in place.
The RIA for Vanilla Value chain regulation was carried out.
Vanilla strategy developed
National Agro-Ecology Strategy (NAS) Formulation was completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,335.000
227001 Travel inland	5,000.000
Total For Budget Output	10,335.000
Wage Recurrent	0.000
Non Wage Recurrent	10,335.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000073 Marketing and value addition**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced****Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

Support the Agriculture Police to undertake quarterly compliance and enforcement activities.

Supported Agriculture Police to undertake quarterly compliance and enforcement activities in Central and western region.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,204.648
227001 Travel inland	7,700.000
227004 Fuel, Lubricants and Oils	800.000
Total For Budget Output	19,704.648
Wage Recurrent	0.000
Non Wage Recurrent	19,704.648
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010048 Crop production technology**PIAP Output: 0111201 Fertilizer access and application increased****Programme Intervention: 011112 Increase the uptake of fertilizers**

Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Cocoa, Irish Potatoes, Groundnuts, Simsim, Sunflower, Soyabeans Manuals were produced: Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders.
Fertilizer subsidy program established to increase production and productivity through support to ITRACOM.	Initiated and signed an MoU between GoU/MAAIF and Itacom investor on Fertilizer subsidy program for tea.

PIAP Output: 01010201 Agricultural inputs on the market quality assured**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate	Conducted Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate in all regions of Uganda
Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions	Supervised and technically guided large scale/Nucleus Hass Avocado farmers in Toro Sub region Including Njojo Hass Avocado industries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	4,462.000
227001 Travel inland	13,440.656
Total For Budget Output	17,902.656

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 17,902.656
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:010052 Food and nutrition technology promotion**PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened****Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

Communities mobilised and sensitised on production & consumption of nutritious foods across all regions	Mobilized and sensitized Communities in Karamoja region on production & consumption of nutritious foods in collaboration with FAO.
Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation.	Carried out a rapid food and nutrition security assessment in all regions of Uganda. We Observed that the country was food secure except a few isolated pockets in Karamoja and refugee host districts.
Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out	Capacity of 20 value chain actors built on promotion of agro ecology, regenerative agriculture and early warning systems in Western Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,526.400
227004 Fuel, Lubricants and Oils	14,200.000
Total For Budget Output	22,726.400
Wage Recurrent	0.000
Non Wage Recurrent	22,726.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010061 Promotion of Rice value chain**PIAP Output: 01010201 Agricultural inputs on the market quality assured****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations.	Supported Agriculture Police to undertake quarterly compliance and enforcement activities in Central and western region.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	45,638.000
227004 Fuel, Lubricants and Oils	12,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	57,638.000
	Wage Recurrent	0.000
	Non Wage Recurrent	57,638.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	128,306.704
	Wage Recurrent	0.000
	Non Wage Recurrent	128,306.704
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Crop Protection**Key Service Area:000014 Administrative and Support Services****PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

<p>Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga, Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly.</p>	<p>Demonstrated and provided guidance on control of Fruit flies and Black Coffee Twig Borer in districts of Ntungamo, Ssembabule, Gomba, Mityana, Masaka, Kaberamaido, Kyenjojo, Ibanda, Mitooma, Hoima, Kagadi and Masindi. A total of 135 farmers and 43 Agricultural extension workers were demonstrated to on best practices of trapping, controlling and managing the insect pests.</p> <p>Field demonstrations on control of Sweet Potato horn worm conducted in Eastern districts of Bugweri, Iganga, Namutumba, Bukedea, Kamuli, Kaliro, Mbale, Ngora and Soroti. A total of 89 farmers and 17 agricultural extension workers were demonstrated to and guided on best control practices. The demonstrations were rated to be at 85% performance and knowledge transfer by the participants</p>
<p>Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTv, BXW, Golden Dodder and African Armyworm</p>	<p>This activity was not done due to limited resources</p>
<p>Participate in the Annual Events of the world food day, Kololo Harvest Money Expo and National Agricultural show at Jinja to ensure increased production and agroprocessing awareness among the farming communities</p>	<p>Plans have already been made to participate in the world food day on 16th October 2025 at Rwebitaba ZARDI in Kabarole district. The department will show case a plant clinic and safe use of PPE and sprayers when controlling pests and diseases</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced	
Programme Intervention: 011151 Strengthen pest, vector, disease management and control	
Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments.	250 Agricultural extension workers from districts of Hoima, Kagadi, Kasese, Mukono, Luwero, Buikwe, Ibanda, Ntungamo, Masaka, Mitooma, Iganga, Tororo, Kayunga, Soroti, Serere, Kumi, Ngora, Moroto, Abima and Kaberamaido were trained on CABI digital tools (Plant-wise factsheet library, Cabi academy and Plant-wise knowledge bank) to be able to utilize the tools when operating/ running plant clinics in their sub-counties. Some districts pledged to use the certificates generated by CABI academy as way of assessing performance for their staff at the end of the Financial year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,180.000
221017 Membership dues and Subscription fees.	100,000.000
227001 Travel inland	8,080.000
227004 Fuel, Lubricants and Oils	3,470.000
Total For Budget Output	120,730.000
Wage Recurrent	0.000
Non Wage Recurrent	120,730.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010047 Crop Pests and Disease control

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced	
Programme Intervention: 011151 Strengthen pest, vector, disease management and control	
Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions	Monitored plant clinic operations in Kagadi, Hoima, Kasese, Ntungamo, Luwero, Kayunga, Mukono, Iganga, Tororo, Buikwe, Mitooma, Masaka, Ibanda, Soroti, Abim, Moroto, Serere, Kaberamaido, Ngora and Kumi. Performance of the clinics was observed to be at less than 60% in all districts except Hoima, Kagadi and Luwero. Extension workers cited lack of facilitation and therefore requested MAAIF to write to CAOs indicating a percentage of the agricultural extension grant that should be set aside for the clinics. They also cited lack of support by MAAIF interms of refresher trainings since there are new staff and other trained staff retire or left service. Moreso, they cited challenge of lack of plant clinic uniforms and kits to enable them execute the plant clinics effectively. All districts appreciated that the plant clinics are very helpful in addressing farmers' plant health issues as well as help districts generate pests and disease data for use in planning and decision making
1,500 manual spray pumps for pest control procured and distributed in all regions.	This activity not done due to limited funds. Initiated procurement of 100 pieces of motorized knapsack sprayers
200 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 8 agricultural extension officers of Mityana as Plant doctors to operationalize plant clinics in their district. More trainings would have been organized but there was limited funds
Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions.	Conducted a rapid field assessment on quelea birds eating rice at SWT rice farm in Bulambuli. The birds were estimated to be at about 3 millions in population and was recommended for urgent control. However, due to their migratory nature; by the time control efforts were readied the bird population had gone down and didn't warrant control. Conducted a rapid field assessment on quelea birds eating rice at SWT rice farm in Bulambuli. The birds were estimated to be at about 3 millions in population and was recommended for urgent control. However, due to their migratory nature; by the time control efforts were readied the bird population had gone down and didn't warrant control.
Seed fields and nurseries of important crops inspected and certified during and after the active growth	This activity was not conducted due to lack of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	6,100.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	4,968.000	
221012 Small Office Equipment	772.800	
227001 Travel inland	54,149.420	
228002 Maintenance-Transport Equipment	3,860.000	
	Total For Budget Output	71,350.220
	Wage Recurrent	0.000
	Non Wage Recurrent	71,350.220
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	192,080.220
	Wage Recurrent	0.000
	Non Wage Recurrent	192,080.220
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Coffee Development		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
50,000 Shade tree plantlets and 250 kgs of cover crop seeds distributed to coffee farmers in Northern, Eastern, Karamoja and Cattle Corridor to support resilience to climate change.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:010022 Coffee Information Management	
PIAP Output: 01613102 Agro-Industrialization statistics strengthened	
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation	
Administrative overheads under the Coffee department managed.	Administrative overheads under the Coffee department were managed during the quarter
PIAP Output: 01613103 Monitoring and evaluation enhanced	
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation	
Operationalization of the coffee traceability system for EU for EU certification	Coffee traceability system for EU certification under procurement and is expected to be operational in quarter two.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,460.000
223001 Property Management Expenses	460.000
225101 Consultancy Services	255,702.100
227001 Travel inland	203,549.107
227004 Fuel, Lubricants and Oils	20,488.298
228001 Maintenance-Buildings and Structures	150.000
228002 Maintenance-Transport Equipment	14,540.000
Total For Budget Output	496,349.505
Wage Recurrent	0.000
Non Wage Recurrent	496,349.505
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:010023 Coffee Marketing	

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Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01030602 Markets for priority agricultural products developed and maintained****Programme Intervention: 014111 Promote market penetration for agro-based products**

Uganda coffee promoted in both domestic and international markets.	<ul style="list-style-type: none"> Promoted domestic Coffee consumption and value addition at Makerere University where coffee was provided to over 600 university students to appreciate its uniqueness and sweet flavors. 5 local Exhibitions were used as an avenue to promote domestic coffee consumption i.e. Public Service day at Kololo Independence Grounds, The Northern Uganda Agriculture Show at the Gulu University Grounds, The Tourism Day in Lira district, The Namunkekera Industrial Trade Show and Bazaar 2025 at the Liao Shen Industrial Park in Kapeeka & at the National Cooperative Conference. 01 Robusta Taste of Harvest competition was conducted in collaboration with Africa Fine Coffees Association. Participated in The Specialty Coffee Association of Japan Expo in Tokyo in collaboration with the Uganda Embassy in Japan where Uganda Coffee was promoted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	232,838.743
227001 Travel inland	55,141.125
Total For Budget Output	287,979.868
Wage Recurrent	0.000
Non Wage Recurrent	287,979.868
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010024 Coffee Production**PIAP Output: 0111103 Production of quality seed increased****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Coffee seedlings provision to special strategic projects	
35,000 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions.	12,186 Coffee farmers(8854M,3332F,1863Y,167PWDs & 1168Elderly) were trained in Good Agronomic Practices (GAPs) across 10 growing regions
15 Existing CWD-r nurseries supported with Nursery materials (Shed nets, poly-pots, poles, nursery tools, reagents)	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 0111103 Production of quality seed increased	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
500,000 shade tree seedlings procured and distributed to farmers in Northern Uganda to mitigate effects of climate change.	Not done
1,000,000 banana suckers procured and distributed to farmers in Northern Uganda to provide shade in Coffee as well as food security	Not done
5 motor vehicles (4 pick-up and 1 station wagon) acquired for field monitoring, supervision and coordination	
Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs)	Not done
5 motor cycles acquired for field monitoring, supervision and coordination	
150 micro scale irrigation units (Drag hose) procured and installed	
20 Soil scanners procured & license subscription for 3 years paid	
Arabica, elite Robusta and CWD-r Coffee seedlings procured and distributed to farmers in West Nile and Mid Northern Uganda	Procured and distributed 2,172,758 Robusta seedlings to 5,390 farmers (4083M, 964F, 645Y, 195PWDs, 347 Elderly) and 966,870 Arabica seedlings to 2,373 farmers, (1869M, 504F, 301Y, 17PWDs and 279 Elderly)
PIAP Output: 0111104 Quality seed and agricultural inputs accessed	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Farm inputs (Fertilizers, wetting agents, coffee agrochemicals and Spraying pumps) procured and distributed to farmers to increase coffee production and productivity	
4 coffee hullers procured and distributed for value addition in 2 districts and 2 dioceses in Northern Uganda.	
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced	
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)	
1400 Coffee Nurseries certified in all Coffee-growing regions.	Certified 360 Coffee nurseries(86 in Greater Masaka, 72 in Greater Mpigi, 69 in South West, 47 in Central, 30 in Western, 22 in Eastern, 22 in Kigezi and 12 in Greater Masaka).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	939,714.591

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			13,435.200
228002 Maintenance-Transport Equipment			6,544.800
	Total For Budget Output		959,694.591
	Wage Recurrent		0.000
	Non Wage Recurrent		959,694.591
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:010025 Coffee Productivity Management			
PIAP Output: 0111201 Fertilizer access and application increased			
Programme Intervention: 011112 Increase the uptake of fertilizers			
112,500 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 10 coffee-growing regions.		69,012 bags (25kg@) of fertilizers were acquired and distributed as follows; (Eastern-8520, Elgon-9372, Mid North-3408, Western-5964, Rwenzori-6816, Greater Mpigi-5964, Central-5964, Greater Masaka-8520, South West-8520, Kigezi-4260, West Nile-1704)	
PIAP Output: 0111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid) distributed for the management of coffee pests and diseases across the country.		Procurement of pesticides and fungicides initiated	
800 Coffee rehabilitation tool kits distributed to coffee farmers across 10 coffee-growing regions.			
Hoes provided in the short run to support coffee small holder farmers		Procurement of the hand hoes is still ongoing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224003 Agricultural Supplies and Services			225,887.050
	Total For Budget Output		225,887.050
	Wage Recurrent		0.000
	Non Wage Recurrent		225,887.050
	Arrears		0.000
	<i>AIA</i>		0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:010026 Coffee Value Addition Services

PIAP Output: 01311101 Value addition infrastructure established

Programme Intervention: 013111 Establish appropriate value addition infrastructure

58 Value addition equipment (10 coffee hullers, 33 pulpers and 15 wet mills) distributed for coffee farmers across 10 coffee growing regions.

Procurement of Value addition equipment initiated

3 Regional coffee roasteries established in Central, Western and Elgon regions

Procurement of coffee roasters initiated

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

US\$ Thousand

Item	Spent
224003 Agricultural Supplies and Services	330,102.550
Total For Budget Output	330,102.550
Wage Recurrent	0.000
Non Wage Recurrent	330,102.550
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010028 Post Harvest Mangement

PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

Small-scale coffee farmers are supported with 11,040 Post Harvest handling facilities (40 solar driers, 11,000 Taplins) from all coffee growing regions.

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010029 Support to Coffee Research

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted	
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake	
30 Soil testing kits acquired at Regional level offices across all coffee growing Regions.	Procurement of soil testing kits initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224003 Agricultural Supplies and Services	207,627.500
Total For Budget Output	207,627.500
Wage Recurrent	0.000
Non Wage Recurrent	207,627.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320035 Quality, Standard and Accreditation**PIAP Output: 01116103 Capacity of value chain actors enhanced****Programme Intervention: 011161 Strengthen the agricultural extension system**

1,200 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance.	328 value chain stakeholders (295M, 33F and 85Y) trained on quality standards and compliance across all coffee growing regions.
Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards.	Quarterly Coffee quality assurance was conducted and 2,694,353 (60kg) bags of Coffee (Arabica – 213,649 and Robusta- 2,480,704) were inspected and certified for export to various global destinations including Europe, North America, Africa and Asia.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	560.000
221002 Workshops, Meetings and Seminars	65,811.232
224003 Agricultural Supplies and Services	146,422.500
227001 Travel inland	409,584.000
Total For Budget Output	622,377.732
Wage Recurrent	0.000
Non Wage Recurrent	622,377.732
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	3,130,018.796
	Wage Recurrent	0.000
	Non Wage Recurrent	3,130,018.796
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Cotton Development**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 01112103 Sustainable land, water and soil management strengthened****Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

200 Public & Private Sector Extension workers & farmers in East, North, W. Nile, Bunyoro & Kazinga Channel Regions trained on land, water & soil conservation practices. 10 demos established to showcase flood & drought mitigation practices in 10 Regions.

1. Conducted one training sessions for farmers and extension workers on water and soil conservation practices at each of the 4 demonstration plots established in Bukedi, Teso, Lango and Acholi Regions.
2. Extension message on where to plant cotton, soil & water conservation were broadcast on local radios to sensitize farmers on flood and drought mitigation practices.
3. Quarterly rainfall forecasts were shared with members of UGCEA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	966.000
212102 Medical expenses (Employees)	1,932.000
223005 Electricity	2,897.006
227001 Travel inland	3,864.000
	Total For Budget Output
	9,659.006
	Wage Recurrent
	0.000
	Non Wage Recurrent
	9,659.006
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:010015 Extension services

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Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01116102 Capacity of extension workers enhanced****Programme Intervention: 011161 Strengthen the agricultural extension system**

Capacity gaps assessed and training on cotton production technologies conducted for 100 district and 100 Ginners extension workers in North, East, West Nile, Bunyoro, Kazinga Channel Regions. Cotton Production Guides printed and distributed to farmers.

1. Conducted 4 pre-season training sessions for the 88 extension workers in Bukedi, Teso, Lango and Acholi Regions. Topics covered included land preparation, planting, weeding, pest control and soil & water conservation.
2. Ginners' extension workers were deployed as follows; 22 in Busoga, 10 in Tororo, 55 in Teso, Bugisu & Pallisa, 10 in Lango, 44 in Acholi, 11 in Mid-West & Central, 46 in Kazinga Channel and 16 in West Nile Region.
3. Monitoring delivery of extension services to cotton farmers was conducted in Acholi Region.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200.000
212102 Medical expenses (Employees)	1,932.000
223005 Electricity	2,890.000
227001 Travel inland	3,864.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,200.000
Total For Budget Output	14,086.000
Wage Recurrent	0.000
Non Wage Recurrent	14,086.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010016 Farmer mobilisation and sensitisation**PIAP Output: 01116104 Farmers mobilised, sensitised and trained****Programme Intervention: 011161 Strengthen the agricultural extension system**

120,000 households mobilized, sensitized on cotton in North, East, W. Nile, Bunyoro, Kazinga Channel Regions thru farm visits & radios. 500 demonstration gardens established for training on production technologies. Quality control, analysis undertaken

1. Mobilized over 50,000 farmers to grow cotton in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.
2. Farm visits were conducted in Bukedi, Teso, Lango, Acholi, West Nile, and Kazinga Channel Regions. During the visits, cotton farmers were trained on crop establishment and management.
3. Extension message on planting, crop management, soil & water conservation were broadcast on local radios in Busoga, Bukedi, Teso, Lango, Acholi, West Nile, Bunyoro and Kazinga Channel Regions.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
212103 Incapacity benefits (Employees)	1,000.000
223005 Electricity	2,890.000
223006 Water	579.000
227001 Travel inland	3,864.000
Total For Budget Output	8,333.000
Wage Recurrent	0.000
Non Wage Recurrent	8,333.000
Arrears	0.000
AIA	0.000

Key Service Area:010018 Provision of cotton inputs**PIAP Output: 01111104 Quality seed and agricultural inputs accessed****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

30,300 units of pesticides & 900 spray pumps procured and distributed to farmers in 75 districts incl hard to reach districts in North, East, W. Nile, Bunyoro, Kazinga Channel Regions. Farmers incl women, youth trained on proper use, handling of inputs.

1. Procurement of 13,728 units of Select Plus pesticide was initiated on the EGP.
2. A total of 21,519 units of Amdoc pesticides carried over from FY 2024/25 were supplied to seed growers in Kazinga Channel Region.
3. In addition, Uganda Ginners & Cotton Exporters Association (UGCEA) distributed 105,395 units of assorted pesticides and 264 knapsack spray pumps to famers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions.
4. Extension message on availability of pesticides and pumps were broadcast on local radios in Busoga, Bukedi, Teso, Lango, Acholi, West Nile, Bunyoro and Kazinga Channel Regions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
212102 Medical expenses (Employees)	1,736.000
223005 Electricity	2,890.000
224003 Agricultural Supplies and Services	4,500.000
227001 Travel inland	3,864.000
Total For Budget Output	12,990.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,990.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010019 Provision of cotton planting seeds**PIAP Output: 01111104 Quality seed and agricultural inputs accessed****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

1,200 Mt of seed distributed to 120,0000 households in 75 districts incl 10 hard to reach ones in North, East, West Nile, Bunyoro & Kazinga Channel Regions. Processing of seed for 2026 done at Pader & Kasese. Inspection & licensing ginneries undertaken.

1. Approx. 786 Mt of cotton planting seed were supplied to 9 Regional Inputs Bulking Centers in Iganga, Tororo, Bukedea, Lira, Kitgum, Gulu, Nebbi, Kasese and Masindi Districts.

2. About 535 Mt of cotton planting seed were distributed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions. Out of 535 Mt, about 1.5 Mt of seed was distributed to women and youth groups in Eastern, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions and about 16 Mt were distributed to farmers in the 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi.

3. Monitoring seed distribution to farmers and crop establishment was conducted in Bukedi, Teso, Lango, Acholi and West Nile Regions by Regional Senior Agriculture Officers and head office staff from the Division of Cotton Production.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	1,900.000
223005 Electricity	5,790.000
223006 Water	772.000
227001 Travel inland	3,864.000
Total For Budget Output	12,326.000
Wage Recurrent	0.000
Non Wage Recurrent	12,326.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010020 Seed multiplication

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Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 0111103 Production of quality seed increased****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

About 2,000 seed growers incl 35 Prison Farms mobilised and trained on seed production with aim of producing about 2,700 Mt of certified fuzzy cottonseed. Production inputs availed to seed growers. Marketing and ginning seed crops organized

1. Over 500 seed growers in Kasese, Kitagwenda and Rubirizi Districts and 6 Prison Farms (Rukoki, Mubuku, Ragem, Adjumani, Orom-Tikau and Amita) were mobilized and participated in multiplication of cotton planting seed.
2. Approx. 34 Mt of Foundation & 1st generation BPA 2015 A & B seed were distributed to seed growers for multiplication.
3. Three training sessions were conducted for Prisons Farm Managers on crop establishment, weed and pest control and soil & water conservation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	1,840.000
223005 Electricity	1,894.000
223006 Water	579.000
227001 Travel inland	3,174.000
Total For Budget Output	7,487.000
Wage Recurrent	0.000
Non Wage Recurrent	7,487.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,881.006
Wage Recurrent	0.000
Non Wage Recurrent	64,881.006
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1508 National Oil Palm Project****Key Service Area:000073 Marketing and Value addition**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1508 National Oil Palm Project

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

Certification services at the border exit points strengthened	2nd cropping season for the year is on and many field inspections are ongoing to ensure inputs are certified, enforcements done to ensure availability of quality inputs and outputs in the market
16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police, Fisheries Regulation procured.	Initiated procurement process for the vehicles on the system, now at the point of approval on the system by the responsible officer. Deliveries of vehicles expected in the subsequent quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	40,131.970
Total For Budget Output	40,131.970
GoU Development	40,131.970
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010058 Oil Palm value chain promotion

PIAP Output: 01111104 Quality seed and agricultural inputs accessed

Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

32 Staff paid Gratuities	NOPP staff gratuities are expended in Q2 as they are expended at the end of every calendar year (January to December).
Oil Palm demo farm in Mayuge Hub and Kyotera Hub established	The project identified acquired land in Mayuge district at the NARO research centre located in Ilukwe, where 50,000 seedlings were delivered, and this has been identified as the Oil Palm seedling collection point for the Mayuge hub, which consists of three districts. The state Minister for Agriculture will launch the seedlings distribution in Q2 for planting to commence.
Youth and women trained in cage fish farming in Buvuma and Kalangala hubs	450 youth and women identified and profiled for training in cage fish farming that is to start in Q2
Medical Insurance premium for 32 Staff and their dependents paid	Medical Insurance premium for 32 Staff and their dependents paid
24 adverts to be run in the daily newspapers for reports and procurement notices run	Not yet done

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project	
PIAP Output: 01111104 Quality seed and agricultural inputs accessed	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered	375HA holed and lined in Kyotera and ready for planting. A total of 998 farmers have been cleared by NEMA for planting.
Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained	Training will be undertaken starting in Q2 for the newly planted farmers in Mayuge and Masaka hub.
4400 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established	Planting will start in the next rainy season in Q2. However, the targeted hectares for this FY2025/2026 are 3500ha by small holders in Buvuma, Mayuge and Masaka hubs. The Targets have been spread through Q2 and Q4.
Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured	The procurement process has been initiated; however this will be a contract extension that has already been approved. The consultant already has a running contract in Buvuma hub and his contract will be extended and revised to expand to Mayuge hub.
Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions	Not yet done
12 Motor cycles acquired	Procurement process initiated for 12 Motorcycles.
6 Pick up Motor Vehicles for NOPP Hubs acquired	Procurement process initiated for the 6 Pick up Motor Vehicles for NOPP Hubs acquired
32 Staff paid Salaries	Staff salaries for 2 months (July and August) executed in Q1
Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka	Not yet done
District stakeholder entry meeting in Mukono/Buikwe held	Not yet done
Office Block in Buvuma, Mayuge and Kyotera Hub constructed	Not yet done
Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed	Fertiliser store in Buvuma is currently at 80% progress.
10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months	July and August, 10% of Employer's Contribution paid to NSSF
Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built	Not yet done
2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed	Not yet done
Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided	Procurement Process initiated

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Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1508 National Oil Palm Project****PIAP Output: 0111104 Quality seed and agricultural inputs accessed****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained	Maintenance of smallholder farmer plantations is ongoing for 2000ha in Buvuma Hub.
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Consultant to support the oil Palm Policy development procured	There will not be a consultant to undertake the policy development. The Asst. The commissioner's policy has undertaken preliminary activities commencing in Q2 to support the Oil Palm policy development process
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6 dump tractors for Buvuma Oil Palm Growers Trust acquired	Procurement process initiated
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NA	NA
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NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	685,970.831
221008 Information and Communication Technology Supplies.	172,004.202
221014 Bank Charges and other Bank related costs	102.000
Total For Budget Output	858,077.033
GoU Development	0.000
External Financing	858,077.033
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	898,209.003
GoU Development	40,131.970
External Financing	858,077.033
Arrears	0.000
<i>AIA</i>	0.000

Project:1709 Rice Development Project Phase II**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 01113102 On-farm water for production infrastructure established****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Rice development in Eastern Uganda supported	Capacity of 50 frontline and private rice value chain actors built on Good agronomic Practices in Eastern Uganda.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1709 Rice Development Project Phase II****PIAP Output: 01113102 On-farm water for production infrastructure established****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Contract staff salaries paid

Paid all quarterly Contract staff salaries. for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

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

Key Service Area:000034 Education and Skills Development**PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted****Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies**

Quarterly Monitoring of Food and Nutrition security activities across the country undertaken.

Carried out a rapid food and nutrition security assessment in all regions of Uganda. We Observed that the country was food secure except a few isolated pockets in Karamoja.

Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation

Mobilized and registered 500 farmers in 15 district Local. Developed a Farmer databases and information for sector planning, interventions and resource allocation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	27,532.568
Total For Budget Output	27,532.568
GoU Development	27,532.568
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000063 Quality Assurance Systems

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1709 Rice Development Project Phase II		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division)	Monitored and collected data on rice initiatives in all regions of Uganda.	
study for the development of the rice methodology for estimation of yield and post harvest losses conducted	Conducted a study for the development of the rice methodology for estimation of yield and post-harvest in Eastern Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
Chinese experts under the south to south tripartite agreement facilitated	Chinese experts under the south-to-south tripartite agreement facilitated for the first quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010061 Promotion of Rice value chain		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
30 Rice farmers and millers in rice growing areas profiled	10 Rice farmers and millers in rice growing areas profiled	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1709 Rice Development Project Phase II			
PIAP Output: 01010201 Agricultural inputs on the market quality assured			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Rice agronomy under Atari irrigation scheme supported		Rice agronomy under Atari irrigation scheme supported	
Capacity of 100 extension workers and village Agents built		Capacity of 30 extension workers and village Agents built in Eastern Uganda.	
80 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted		20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile region conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:010069 Support to irrigation schemes			
PIAP Output: 01112103 Sustainable land, water and soil management strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
100 technicians and 300 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.		25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.	
rice farmers trained in proper sustainable land management practices		100 Rice farmers trained in proper sustainable land management practices in Eastern Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		27,532.568
	GoU Development		27,532.568

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1772 National Oil Seeds Project**Key Service Area:010049 Crop production technology promotion****PIAP Output: 01111104 Quality seed and agricultural inputs accessed****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

Procure and distribute 200 tractors to farmer groups in different project hubs.	Procurement initiated and currently submitted to IFAD for review and for no objection or guidance on how to proceed with the procurement.. IFAD Issued comments dated 1.09.2025 stating that NO Objections for Lot One and Lot Three to be with held until Lot 2 award recommendation, as currently constituted, is excluded from the Bid Evaluation Report (BER). Th IFAD has maintained the position to with hold NO Objection for Lot two until the recommendation of award is revised. Resubmission of the activity addressing IFAD comments was made on 20th October 2025 and IFAD NO Objections envisaged by 31.10.2025
Agriculture supplies (Fertilizers, Pesticides, Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerycans, Taupilines, threshers) procured and distributed to 200 Local Seed Businesses in different project hubs.	5 out of 8 Agribusiness Development Service Providers (PSPs) have procured and delivered demonstration materials for farmer groups producing grain and Local Seed Businesses (LSB) to establish demonstrations for learning and technology uptake.
Transfer of funds to 81 DLGs for mobilisation and sensitisation of farmer groups.	The funds transfers to DLGs were delayed due to late submission of work plans, accountabilities and requests.
A total of two hundred (200) agricultural mechanization equipment operators trained.	Not undertaken because the activity is dependent on the delivery of the 200-mechanization equipment/ Tractors
A total of eleven (11) Trainings for 200 Groups on VSLA governance, book keeping conducted	This activity is being handled by the contracted PSPs and so far over 50 VSLA groups have been trained thus 7 VSLA groups in each of the 8 sub regions (Acholi, Bukedi, Elgon, Karamoja, Lango, Mid-Western, Teso and West Nile). The project team undertook training in Nairobi on financial management and new procurement procedures by IFAD, The training was attended by the Project Coordinator, finance and procurement teams.
Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers	Supported Makerere University to undertake the following; 1) Soybean research; 2) Multiplication of foundation seed; and 3) Scholarship programme for 10 Masters and 5 PhDs students for Adaptive research. Supported research. for production Foundation seed supplied to farmer groups to produce quality declared seeds. Adoptive research undertaken in NASSARI/NARO

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1772 National Oil Seeds Project	
PIAP Output: 01111104 Quality seed and agricultural inputs accessed	
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Private service providers supported	Project contracted 8 Private Service Providers (PSPs) in 8 sub regions (Acholi, Bukedi, Elgon, Karamoja, Lango, Mid-Western, Teso and West Nile) and have been supported to undertake project related activities including profiling of 4600 farmer groups and 120,000 households; establishment of 2300 demonstrations and support business development as well as market linkages.
A total of 56,000 kg of foundation seed (groundnuts, sesame, soy bean and sun flower) distributed to 200 Local Seed Businesses.	This is being handled by the contracted PSPs. 2300 demonstrations have been established with 34,500 kgs of foundation seed in 5 sub regions except in Karamoja due to seasonal variations; while Lango and Teso PSPs received their funds disbursement late in the season hence the non-establishment of demonstrations. HH profiling done by all the PSPs with Busoga region only remaining to be done.
A total of fifteen (15) Trainings of trainers on financial literacy including insurance literacy conducted.	Seven (7) Trainings of Trainers (TOTs) were conducted in Acholi, Busoga, Elgon, Lango, Mid-western, West Nile and Teso sub regions where 371 TOTs (including DCOs, CDOs, DAOs and SACCO leaders) participated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	275,296.785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,544.000
212101 Social Security Contributions	37,225.615
221003 Staff Training	51,665.904
221008 Information and Communication Technology Supplies.	28,750.000
221009 Welfare and Entertainment	22,963.000
221011 Printing, Stationery, Photocopying and Binding	31,108.000
221014 Bank Charges and other Bank related costs	150.891
222001 Information and Communication Technology Services.	520.000
223005 Electricity	2,700.000
227001 Travel inland	117,684.000
227004 Fuel, Lubricants and Oils	129,312.500
228001 Maintenance-Buildings and Structures	4,290.000
228002 Maintenance-Transport Equipment	1,200.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
282301 Transfers to Government Institutions	696,875.000
282302 Transfers to Non-Government Organisations	1,401,022.655
	Total For Budget Output
	2,831,308.350
GoU Development	0.000
External Financing	2,831,308.350
Arrears	0.000
<i>AIA</i>	0.000
	Total For Project
	2,831,308.350
GoU Development	0.000
External Financing	2,831,308.350
Arrears	0.000
<i>AIA</i>	0.000
Vote Function:05 Fisheries Resources	
<i>Departments</i>	
Department:001 Aquaculture Management and Development	
Key Service Area:010040 Aquaculture promotion	
PIAP Output: 01111301 Aquaculture production promoted	
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development	
50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development.	Trained and supported 50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development.
500,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions	Not delivered in the first quarter, because of late start of the procurement process because of late disclosure of funds
Quarterly surveillance and certification of fish processors undertaken in all regions.	Undertook Quarterly surveillance and certification of fish processors in all regions in the Country by end of Q1
A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions	Inspected a total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589.200
221003 Staff Training	2,284.800
221009 Welfare and Entertainment	9,273.600
224003 Agricultural Supplies and Services	180,000.000
227001 Travel inland	8,719.350
Total For Budget Output	204,866.950
Wage Recurrent	0.000
Non Wage Recurrent	204,866.950
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	204,866.950
Wage Recurrent	0.000
Non Wage Recurrent	204,866.950
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Fisheries Control, Regulation and Quality Assurance	
Key Service Area:00073 Marketing and Value addition	
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced	
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)	
Fisheries activities along the value chain licensed (targeting 20,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).	NTR UGX. 281,800,000, 1521 fishing vessels, 13 traders, 51 transporters and trucks, 202 fish mongers, 8 containerized vessels on Lakes Victoria, Albert, Edward, George, Kwania, Kyoga, Nakuwa, Namasejeri, R. Nile and R.Sezibwa
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.	Procurement of Boats, Engines, Drones, Life Jackets was initiated on e-GP system.
Community sensitised and awareness created on fish quality assurance rules and regulations;	Onsite meetings were conducted with traders at Mpondwe, Elegu and Busia to increase awareness fish quality assurance rules and regulations.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced	
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)	
Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided	Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses was provided at ABBARCI, artisanal Fish Processors and women Associations in Mukono and Buikwe.
Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided.	952 consignments (2491 Tons) for fish fillets exports valued at 20.6 million USD and tax of UGX 475.4 million were inspected and certified. 29 consignments (50 tons) for fish maws exports valued at 5 million USD and tax of UGX 1.54 billion were inspected and certified. 9602 tons of fish and fishery Imports valued at 6.3 Billion UGX and Tax 2.3 Billion UGX were Inspected and Certified at Elegu, Entebbe, Busia and Mutukula border posts. 273 tons of other fish products valued at 1.58 Billion UGX and Tax 55.3 million UGX was inspected and certified at Elegu, Busia, Mutukula and other border posts. Inspection of Net manufacturers, stores was conducted in Kampala, Wakiso and Kalangala Islands.
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained	
Programme Intervention: 014111 Promote market penetration for agro-based products	
Development of quality fish products for the local and export markets promoted and developed.	Training and technical support on development of different silver fish products and compliance to food safety and market standards was conducted at Kiyindi, Buikwe District.
Development of quality fish products for the local and export markets promoted and developed.	Training and technical support on development of different silver fish products and compliance to food safety and market standards was conducted at Kiyindi, Buikwe District.
Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained for purposes of ensuring food safety and hygiene	Supported a team to attend the Codex meeting on general standard for contaminants and toxins in food and feed. The team also were supported on the TC 211 for fish and fishery products where several standards were reviewed and harmonized at EAC countries to promote trade within the EAC countries and African region thru ARSO standards development TC3.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01411102 Markets for priority agricultural products developed and maintained****Programme Intervention: 014111 Promote market penetration for agro-based products**

Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained for purposes of ensuring food safety and hygiene	Supported a team to attend the Codex meeting on general standard for contaminants and toxins in food and feed. The team also were supported on the TC 211 for fish and fishery products where several standards were reviewed and harmonized at EAC countries to promote trade within the EAC countries and African region thru ARSO standards development TC3.
Support regulation and certification operations by Fisheries regulation Department	47 samples of fish, water and ice were sampled for Laboratory analysis/regulatory mandate by UFL from approved landing sites and Fish Processing Establishments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,820.000
221003 Staff Training	4,840.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	14,816.000
227004 Fuel, Lubricants and Oils	18,547.200
228002 Maintenance-Transport Equipment	4,636.800
Total For Budget Output	66,660.000
Wage Recurrent	0.000
Non Wage Recurrent	66,660.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010062 Quality Assurance and Control for fisheries**PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries****Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

One quarterly Monitoring Control and Surveillance enforcement operations to ensure compliance of fishing practices with fisheries laws and regulations undertaken	Undertook One quarterly Monitoring Control (MCS) and Surveillance enforcement operation to ensure compliance of fishing practices with fisheries laws and regulations in Q1
480,000 fishers and other operators registered and licensed in different regions	99700 fishers and other operators registered and licensed in different regions in Q1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries**Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

The review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) supervised and coordinated	Undertook Quarterly supervision and coordination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) in quarter 1
Establish, regularly update and keep custody a registers for different categories fisheries stakeholders;	Established and conducted regularly update and kept custody for registers for different categories fisheries stakeholders in the first quarter
Capacity of 100 female and male staff strengthened in fish quality inspection at central and local government levels	A workshop (37 Participants) to strengthen Capacity for both Headquarter and Technical Staff on fish quality inspection was conducted.
Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured.	Licensing tools (Laptops, Printers, Generators, MiFis) initiated on e-GP system.
The fisheries licensing program in the country coordinated and supervised.	Coordination and Supervision for fisheries Licensing was conducted in Kasese, Kitagwenda, districts on Lake Victoria, Kyoga, Albert and border posts.
Assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts procured	Procurements of Inspection tools (Thermometers, Cool boxes, Electric Drilling, Overalls, branded jackets, safety boots, Laboratory Consumables and Reagents, Small analytical Equipment for UFL were initiated on e-GP system.
Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported	Supported Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,069.200
221002 Workshops, Meetings and Seminars	4,840.000
221003 Staff Training	114,843.842
221009 Welfare and Entertainment	9,660.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
224003 Agricultural Supplies and Services	300,000.000
227001 Travel inland	31,865.274
227004 Fuel, Lubricants and Oils	66,339.550
228002 Maintenance-Transport Equipment	48,300.000
Total For Budget Output	766,917.866
Wage Recurrent	0.000
Non Wage Recurrent	766,917.866

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	833,577.866
	Wage Recurrent	0.000
	Non Wage Recurrent	833,577.866
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Fisheries Resource Management and Development**Key Service Area:00073 Marketing and Value addition****PIAP Output: 01111301 Aquaculture production promoted****Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development**

30 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected	Reviewed and updated a Fish Breeding Assessment and status evaluation tool.
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PIAP Output: 01030602 Markets for priority agricultural products developed and maintained**Programme Intervention: 014111 Promote market penetration for agro-based products**

Different stakeholders sensitised and awareness created on fisheries enforcement legislations, regulations and standards	Awareness on enforcement legislations conducted through holding 2 Radio talk shows on Busoga and Eastern voice radios. Held 4 awareness meetings with the fishing communities in Buvuma, Jinja, Mayuge and Kalangala regarding quarterly and awareness created on fisheries enforcement legislations, regulations and standards.
The fisheries frame survey Conducted	Conducted catch assessment surveys for collecting fish production data on L. Kyoga in the Districts of Nakasongola (Zengebe and Kityoba landing sites), Amolator (Mulondo and Namasale landing site), Buyende (Iyingo, Bugamoli, Nkondo and Karanga landing site) and Kayunga (Kalenge, Kawongo and Kyedikyo landing site)

PIAP Output: 01411102 Markets for priority agricultural products developed and maintained**Programme Intervention: 014111 Promote market penetration for agro-based products**

4 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected.	No lake management plan was developed
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained	
Programme Intervention: 014111 Promote market penetration for agro-based products	
Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed.	Draft Fisheries and Aquaculture Regulations (Co-management, Fishing Capacity, Fish maws, Quality Assurance, Closed Fishing, Restocking and Stocking, Protection of Fish Breeding Areas, and Aquaculture) were submitted to First Parliamentary Council for further drafting guidance. Finalization the draft for the Monitoring, Control and Surveillance regulations.
Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided.	Technical guidance and support was given to the Fisheries Protection unit and District fisheries staff. Practical guidance was given to the FPU and District fisheries staff by conducting joint MCS operations which involved the Fisheries staff from DiFR, Districts, and FPU on the 15 riparian districts of Lake Victoria. Offered Technical back-up to 6 sectors of the Fisheries Protection Unit and supervised their activities in Lakes Victoria, Kyoga, Albert and George regions
Training of the enforcement officers carried out in all .regions	A training was done in Hoima for District fisheries officers and FPUs on the Albertine Districts with focus on regulations. 55 FPU personnel selected from different sectors trained in Enforcement Standard Operating procedures and provided with regulatory documentation
Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained.	A five days meeting on how to conductor fisheries monitoring Control and surveillance(MCS) patrols on Lake Victoria was held Kisumu, between Uganda, Kenya and Tanzania A six days regional joint MCS operations involving Uganda, Kenya and Tanzania was conducted on Lake Victoria in August 2025 A two days meeting between Uganda and DRC to streamline MCS operations on Lake Albert was held in Fort portal and a communique to that effect was signed by two parties A meeting between Uganda and DRC to streamline MCS operations on Lake Edward was held in Lubiriha –DRC and a communique to that effect was signed by two parties A Security meeting between Uganda and DRC to streamline MCS operations on Lake Edward was held in Butembo and a communique to that effect was signed by two parties. Attended one fishery regional meeting organized by Lake Victoria Fisheries Organization (LVFO) where fisheries enforcement and standards were collaborated with the national strategy.
Invasive aquatic weeds on water bodies (200) Removed	Aquatic weeds were not removed in Q1

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
20 co-management structures on water bodies established	No management structure was established	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,552.201	
221001 Advertising and Public Relations	3,091.200	
221003 Staff Training	12,364.800	
221009 Welfare and Entertainment	3,091.200	
221011 Printing, Stationery, Photocopying and Binding	2,574.000	
227001 Travel inland	9,348.500	
227004 Fuel, Lubricants and Oils	9,891.840	
228002 Maintenance-Transport Equipment	7,728.000	
	Total For Budget Output	59,641.741
	Wage Recurrent	0.000
	Non Wage Recurrent	59,641.741
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010075 Water resources management		
PIAP Output: 01111301 Aquaculture production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid	Contribution to LEAFAO to support regional enforcement measures received. 2 Community stakeholders meetings carried to harmonize fisheries laws between DRC and Uganda at Nsonga landing site in Kikuube District. with over 500 participants attending (20 Congolese attended., the rest were Ugandans and 112 women participated during the meetings) support activities of LEAFAO funded in the quarter	
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. This will comprise of consultations, stakeholder engagement, sensitization and adoption of the fisheries, policies, strategies, management plans.	Harmonized Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) in Q1	
Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	Coordinated the implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement in the first quarter	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01111302 Capture fisheries production promoted	
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development	
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid	NA
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. This will comprise of consultations, stakeholder engagement, sensitization and adoption of the fisheries, policies, strategies, management plans.	NA
Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,294.000
227001 Travel inland	30,912.000
227004 Fuel, Lubricants and Oils	19,319.160
263402 Transfer to Other Government Units	299,997.744
Total For Budget Output	369,522.904
Wage Recurrent	0.000
Non Wage Recurrent	369,522.904
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	429,164.645
Wage Recurrent	0.000
Non Wage Recurrent	429,164.645
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:06 Policy, Planning and Support Services	
<i>Departments</i>	
Department:002 Finance and Administration	
Key Service Area:000001 Audit and Risk Management	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01612102 Audit and risk management enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Assurance and advisory services provided to management on a quarterly basis	Provided first quarter assurance and advisory services to management as per approved plan
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Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan	First quarter audit reports prepared and submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221009 Welfare and Entertainment	3,091.200
221011 Printing, Stationery, Photocopying and Binding	1,408.800
227001 Travel inland	9,660.000
227004 Fuel, Lubricants and Oils	19,320.000
228002 Maintenance-Transport Equipment	6,142.000
Total For Budget Output	51,622.000
Wage Recurrent	0.000
Non Wage Recurrent	51,622.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 01612101 Administration, Governance and support services enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Quarterly and annual financial statements prepared	Firs quarter financial statements prepared
Annual board of survey undertaken	1 annual board survey was done in the first quarter for FY2024/25 as planned

PIAP Output: 01612105 Financial and accounting management enhanced**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Annual board of survey undertaken	Board of survey conducted for FY2024/25 as per plan
Quarterly and annual financial statements prepared	First quarter financial statement prepared as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	3,091.200
Total For Budget Output	3,091.200
Wage Recurrent	0.000
Non Wage Recurrent	3,091.200
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 01611102 Human resource management strengthened****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

65 officers from RAPEX affected agencies trained in supervisory, skills and management.	Trained staff affected by agencies that were rationalized in supervisory skills and management in the first quarter
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions	Not done in Q1 because of lack of resources received in the quarter
New ministry staff inducted ensuring that men and women participate	Undertook induction for all new ministry staff i.e. male and female staff
Team building sessions for all staff held	Not undertaken in the first quarter of the FY2025/26
MAAIF training needs assessment undertaken	Not undertaken in the first quarter
2 Health camps held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment	Not undertaken in Q1
Resources for operationalization of Bukalasa Agricultural College transferred	Transferred first quarter operational resources to Bukalasa Agricultural College as planned
Salaries for traditional/ permanent MAAIF staff paid.	Paid Salaries for traditional/ permanent MAAIF staff for the first quarter as per approved plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	7,144,803.597
211102 Contract Staff Salaries	154,348.137
212102 Medical expenses (Employees)	9,660.000
212103 Incapacity benefits (Employees)	9,428.160
221009 Welfare and Entertainment	3,091.200
273104 Pension	2,184,805.081

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 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
273105 Gratuity		86,086.000
	Total For Budget Output	9,592,222.175
	Wage Recurrent	7,299,151.734
	Non Wage Recurrent	2,293,070.441
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 01613104 Planning and budgeting enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
At least 6 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	Drafted 2 Cabinet Memoranda and Cabinet Information Papers and submitted to Cabinet Secretariat as planned for the first quarter	
Atleast 6 Programme Working Group(PWG) Meetings held	Conducted 2 PWG meetings with attendance of all stakeholders in the first quarter as planned	
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	First quarter performance report for vote 012:MAAIF prepared and submitted as programmed	
Regulatory Impact Assessment of all policies to be reviewed or developed undertaken to ensure benefits to women, men ,youth ,elderly and PWDs	Undertook regulatory impact assessment for Ministry policies in the first quarter as guided by management	
3 Project concepts prepared and submitted to the Development Committee	Two project concepts were prepared and presented to Development committee in quarter 1	
Public policy research agenda for FY2025/26 compiled	Compiled public policy research agenda for the FY as per approved plan for the quarter	
The Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development	Not prepared in Q1, this is a third quarter activity	
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Participated in the Agricultural needs assessment and compilation exercise at Silver springs to support in the development of questionnaires for the census of Agriculture	
Monitoring of implementation of all programme Cabinet decisions and directives undertaken	Monitored implementation of all programme decisions and directives as per plan in quarter 1	
The Joint Annual Agro industrialization Program review convened	Not done in the first quarter	
Review and dissemination of the Agro industrialization conditional Grant Guidelines undertaken in all the 135 Local Governments	Undertook review of the Agro industrialization conditional Grant Guidelines in the first quarter	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01613104 Planning and budgeting enhanced	
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation	
Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Prepared and submitted Budget priorities for the FY 2026/27 to Ministry of Finance, Planning and Economic Development and Parliament
National Food and Agricultural Statistics data collection and monitoring tools rolled out 50 Local Governments	National Food and Agricultural Statistics data collection and monitoring tools were rolled out in Elgon sub-region. 20 Extension workers drawn from each district in the elgon region were trained as TOTS.
Implementation of activities of the agro-industrialization program monitored in 50 Local Governments selected from all regions	Not undertaken in the first quarter because of no funds
Monitoring of the utilization of Agro industrialization grant guidelines in all the 135 Local Governments undertaken	Not undertaken in the first quarter
MAAIF Annual Statistical abstract compiled	Collected administrative data on fisheries production along the major water bodies.
The Urban Agriculture Policy developed to benefit the urban poor	No Stakeholders consultations on the Urban Agriculture policy development held in quarter 1 because of lack of resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,115.000
221003 Staff Training	23,300.516
221009 Welfare and Entertainment	9,490.721
227001 Travel inland	65,348.986
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	172,255.223
Wage Recurrent	0.000
Non Wage Recurrent	172,255.223
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 01612101 Administration, Governance and support services enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Annual disposal plan prepared	Prepared Ministry Annual disposal plan in the first quarter
Contract execution monitoring activities Undertaken in 60 LGs selected from all regions	No Contract execution monitoring activities Undertaken in quarter 1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000010 Leadership and Management		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
5 regional barazas organized in all regions across the country	Sensitization meetings where organized within the fishing communities of; Namayingo, Palisa, Serere, Nakasongola and Mayunge across L.Kyoga.	
Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country	Political oversight supervision of Agro-Industrilisation activities where undertaken as shown below; 1.L.Victoria -Kalangala -Mukono -Jinja this was done 3 times -Gaba landing site Kasenyi Entebbe. 2.L.Albert -Ntoroko -Bulisa -Bundibugyo. 3.L.George and Edward -Kasese -Rubirizi 4.L.Kyabisheho -Isingiro	
Political leadership allowances and emoluments paid	Political leadership allowances and emoluments where paid for the first quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		150,801.395

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		18,957.900
	Total For Budget Output	169,759.295
	Wage Recurrent	0.000
	Non Wage Recurrent	169,759.295
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 01612103 Communication and public relations managed****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

Stakeholder engagements, public relations, and Ministry image coordinated	Undertook Stakeholder engagements, public relations, and Ministry image building activities in the first quarter
Various Ministry media platforms updated to enable all farmers and other value chain actors access information.	Updated some Ministry media platforms in the first quarter to enable all farmers and other value chain actors access information.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,823.000
227001 Travel inland		6,000.000
	Total For Budget Output	11,823.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,823.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 01611103 Management infrastructure established, equipped and maintained****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

Utilities paid for	Ministry Utilities (Water, electricity etc) were paid
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01612101 Administration, Governance and support services enhanced	
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry	
Resources to operationalize the Agricultural Office in Rome transferred	Resources were transferred to the Agricultural Office in Rome in line with the approved Q1 plan and budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,133.000
221009 Welfare and Entertainment	9,660.000
223001 Property Management Expenses	3,600.000
223005 Electricity	48,300.000
227001 Travel inland	28,113.418
227004 Fuel, Lubricants and Oils	52,164.000
228002 Maintenance-Transport Equipment	26,336.000
Total For Budget Output	220,306.418
Wage Recurrent	0.000
Non Wage Recurrent	220,306.418
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010066 Support to Agricultural Training Institutions**PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

Resources for operationalization of the Fisheries Training institute transferred	Transferred requisite resources for the running of the Fisheries Training institute in Entebbe
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Key Service Area:010071 Support to the National Farmers Leadership Center****PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

Resources for operationalization of the National Farmers Leadership Institute transferred

Transferred operational and development Resources for the National Farmers Leadership Institute in the first quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	100,000.000
Total For Budget Output	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,421,079.311
Wage Recurrent	7,299,151.734
Non Wage Recurrent	3,121,927.577
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 01611103 Management infrastructure established, equipped and maintained****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed to men and women

Procurement process initiated awaiting supplies in Q2

MAAIF Land surveyed, titled and fenced off

No survey done in Q1

Development Activities of the National Farmers Leadership Centre Supported

Supported activities of the National Farmers Leadership Centre in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 01612101 Administration, Governance and support services enhanced****Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

HIV mainstreaming activities supported	Undertook distribution of HIV/AIDS preventive materials in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
	Total For Budget Output
	0.000
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000034 Education and Skills Development**PIAP Output: 01611102 Human resource management strengthened****Programme Intervention: 016111 Improve administrative infrastructure and human resource**

Fisheries training Institute development activities supported	Supported Fisheries training Institute development activities for the first quarter as planned
Equipping local governments with (motor cycles, seed testing kits, min laboratory equipment	Not procured, process initiated
Assorted seed testing kits and min lab equipment laboratory procured and distributed to district extension workers and agricultural Inspectors	Initiated process for Procurement of assorted seed testing kits and min lab equipment laboratory in quarter one

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	
Arrears	0.000
AIA	0.000

Key Service Area:010001 Milk post harvest handling and value addition**PIAP Output: 01311102 Value addition infrastructure and equipment operationalised****Programme Intervention: 013111 Establish appropriate value addition infrastructure**

Farmers from all regions sensitized on access to green financing	Not done in Q1 because of lack of funds
Motorized chuff cutters acquired and distributed to dairy farmers from all regions	Procurement process initiated and not concluded in Q1
Demonstration milking machines acquired and distributed to dairy farmers from all regions	Not done in Q1
Dairy farmers women and men trained on zero grazing and demonstration units set up	Organized demonstration units for training of Dairy farmers on zero grazing set up in quarter 1
Farmers followed up on adoption of different new dairy technologies to enhance production and incomes	Not done in Q1 because of lack of funds
Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens	Trained Dairy farmers women and men on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens in quarter 1
Demonstration biogas plants constructed for diary farmers	Identified Farmers to serve as demonstration sites for biogas in first quarter
Zero grazing demo sets set up in all regions	Undertook demonstration units for training of Dairy farmers on zero grazing set up in Q1

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

Key Service Area:010014 Support to Farm Level production**PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment****Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

Assorted min laboratory equipment for local governments procured	Initiated Procurement assorted min laboratory equipment for local governments in Q1
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment	
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure	
100 Farmers and farmer groups supported with post harvest handling Equipment.	40 Farmers and farmer groups not supported with post harvest handling Equipment in Q1 because the procurement process for items wasn't concluded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010018 Provision of cotton inputs**PIAP Output: 01111104 Quality seed and agricultural inputs accessed****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

One fork lift for Pader Cotton Planting Seed Processing Station procured.	Initiated procurement and award contract for supply and delivery of one fork lift to Pader not completed by close of Q1
Installation of running water at the Pader machinery workshop.	Developed specifications for installation of running water to the machinery workshop at Pader and initiated the Procurement services for installation of running water in quarter 1
Pader Cotton Planting Seed Processing Station rehabilitated.	Developed specifications for the culverts, metal grills and ramps; Initiate procurement and award contract for supply and installation of the culverts, metal grills and ramps at Pader station in the first quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010024 Coffee Production

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
PIAP Output: 0111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Construction of a national coffee Analytical Laboratory phase 1 completed		Procurement process initiated in quarter 1 still on-going
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010066 Support to Agricultural Training Institutions		
PIAP Output: 0161101 Agricultural research, training institutions and international offices strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Bukalasa Agricultural College Development Activities supported		Supported implementation of Q1 Bukalasa Agricultural College Development Activities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	30,043,149.707
	Wage Recurrent	7,299,151.734
	Non Wage Recurrent	11,295,228.189

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	124,734.538
	External Financing	11,324,035.246
	Arrears	0.000
	<i>AIA</i>	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		
Vote Function:01 Agriculture Extension Services		
<i>Departments</i>		
Department:001 Agriculture Extension and Skills Management		
Key Service Area:010038 Agricultural extension co-ordination		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro undertaken.	Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro undertaken.	Quarterly technical supervision of Agricultural Extension providers in 40 District Local Governments selected from Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro undertaken.
2 Pre-season planning and review meetings held in all the 9 ZARDIs.	NA	
2 Pre-season planning and review meetings held in all the 9 ZARDIs.	NA	
Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;	NA	
Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;	Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;	Monitor and evaluate the provision of agricultural extension services in 40 Local Governments; coordinate the provision of agricultural extension services in the Local Governments and Headquarters as well as Private and Public Actors in service delivery;
Register and certify 25 private agricultural extension service providers in all regions;	Register and certify 25 private agricultural extension service providers in all regions;	Register and certify 25 private agricultural extension service providers in all regions;
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010038 Agricultural extension co-ordination		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;
Department:002 Agriculture Investment and Enterprise Development		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented	Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented	Policies, plans and strategies, programs and projects for public agricultural investments and developments reviewed and implemented
Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized	Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized	Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized
Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated	Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated	Public agriculture investment project proposals in line with the Public Investment Management Framework and also in line with the strategic direction of Government on agriculture development designed and formulated
MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants	MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants	MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants
commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised	commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised	commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
Analysis and dissemination of information on agricultural investment and enterprise development in the program undertaken	Analysis and dissemination of information on agricultural investment and enterprise development in the program undertaken	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development;	Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development;	
Develop and improve the capacity of 10 staff in MAAIF to identify and understand sustainable agro-based economic opportunities and implement a demand-driven, commercialization approach to rural development based on access to markets.	Develop and improve the capacity of 2 staff in MAAIF to identify and understand sustainable agro-based economic opportunities and implement a demand-driven, commercialization approach to rural development based on access to markets.	
Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations.	Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations.	
strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector;	strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector;	
Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback;	Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback;	
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 013212 Establish and ensure compliance to requisite standards		
Build capacity of 100 staff from MAAIF, LGs and other stakeholders in the development of primary processing and value addition technologies in the agricultural sector;	Build capacity of 25 staff from MAAIF, LGs and other stakeholders in the development of primary processing and value addition technologies in the agricultural sector;	
Medium-term Agro-Industrialization Program Investment Plans (PIAPs) in line with the National Planning Framework priorities and also in line with the undertakings of the Ruling Party Manifesto formulated	Data collection of information for the Manifesto	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00034 Education and Skills Development		
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 013212 Establish and ensure compliance to requisite standards		
Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders coordinated	Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders coordinated	
Public Sector Investments needed to stimulate private sector growth and development identified	Public Sector Investments needed to stimulate private sector growth and development identified	
Enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base collected and analyzed	Enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base collected and analyzed	
PIAP Output: 01511101 Affordable agriculture finance upscaled		
Programme Intervention: 015111 Promote affordable agricultural financing mechanisms		
Sensitization of farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken	Sensitization of 200 farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken	Sensitization of 200 farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre undertaken
Key Service Area:010014 Support to Farm Level production		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
A total of forty (40) value chain actors supported with value addition and agro-processing equipment.	Procurement of value addition and agro-processing equipment ongoing.	Procurement of value addition and agro-processing equipment ongoing.
A total of two hundred (200) farmer groups supported with critical farm inputs.	Procurement process ongoing.	Procurement process ongoing.
A total of two hundred (200) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc.	A total of fifty (50) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc.	A total of fifty (50) farmers mobilised and educated on farm production techniques and practices for strategic and priority agricultural commodities e.g. row planting, natural pest and disease management etc.
2,000 farming households supported with critical agricultural inputs for strategic priority crops (Hass Avocado, Macadamia, Cashewnuts)	Procurement of Hass Avocado, Macadamia, Cashewnuts seedlings ongoing	Procurement of Hass Avocado, Macadamia, Cashewnuts seedlings ongoing
NA	NA	
NA	NA	

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Key Service Area:010014 Support to Farm Level production			
PIAP Output: 0111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
NA	NA		
NA	NA		Payment to service providers who provided apple seedlings to 19 districts carried out.
NA	NA		Settlement of accrued interest arising from numerous claims from the nursery operators in the Kigezi and Ankole sub regions who had supplied tea seedlings to NAADS paid.
NA	NA		Outstanding arrears for tea seedlings supplied to Buhweju district paid.
NA	NA		
NA	NA		Agricultural supplies and services for the Kapeeka Farm Service Center procured.
NA	NA		Setting up of stalls and compartmentalisation of the Kapeeka Farm Service Center carried out.
NA	NA		Mobilisation of farmers and agro input dealers for Kapeeka Farm Service Center conducted.
NA	NA		Hand held hoes procured for provision to 7 million households as per the Cabinet Directive.
NA	NA		
<i>Development Projects</i>			
Project:1444 Agriculture Value Chain Development			
Key Service Area:000014 Administrative and Support services			
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
Agricultural data collection and value chain data analysis for the priority commodities undertaken.	Agricultural data collection and value chain data analysis for the priority commodities undertaken.	Agricultural data collection and value chain data analysis for the priority commodities undertaken.	Agricultural data collection and value chain data analysis for the priority commodities undertaken.
Key Service Area:000017 Infrastructure Development and Management			
PIAP Output: 01113102 On-farm water for production infrastructure established			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
Environmental Audit of the irrigation scheme area to safeguard the environment undertaken	Environmental Audit of the irrigation scheme area to safeguard the environment undertaken	Environmental Audit of the irrigation scheme area to safeguard the environment undertaken	Environmental Audit of the irrigation scheme area to safeguard the environment undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
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.
3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona, Sanga)	3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona Sanga)	3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona Sanga)
Construction and commissioning of Acomai Irrigation scheme to enhance access to water for all year crop production undertaken.	Construction of Acomai irrigation scheme undertaken.	Construction of Acomai irrigation scheme undertaken.
Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works.	Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works.	Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works.
NA	NA	
NA	NA	
NA	NA	Outstanding obligations to MS DOTT services for cost variations of Acomai irrigation scheme paid
PIAP Output: 01115103 Pest, vector and disease diagnosis and control infrastructure established		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Rehabilitation and supervision of NAGRC&DB Semen lab to enhance production and productivity. Rehabilitation of NAGRC&DB training centre. Rehabilitation the department of Crop Inspection and Certification to support seed/crop regulation and certification	Rehabilitation and supervision of NAGRC&DB Semen lab to enhance production and productivity. Rehabilitation of NAGRC&DB training centre. Rehabilitation the department of Crop Inspection and Certification to support seed/crop regulation and certification	
The catchment management plan within Acomai irrigation scheme area developed and implemented to protect the environment.	Catchment management plan finalized.	
NA	NA	
NA	NA	

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Project:1444 Agriculture Value Chain Development		
Key Service Area:00073 Marketing and Value addition		
PIAP Output: 01421101 Marketing infrastructure established and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
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.
Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety.	Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety.	Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety.
Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided. Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van.	Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided. Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van.	Support to improve Food Safety and Quality Management Systems in milk and dairy sector provided. Rehabilitation of milk collection centres, Accreditation of National Dairy Analytical Laboratory at Lugogo and procurement of Mobile Van.
Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired.	Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired.	Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired.
Key Service Area:010049 Crop production technology promotion		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm.	Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm.	Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm.
Meat Processing Equipment procured to enable livestock farmers earn more income	Procure Meat Processing Equipment to enable livestock farmers earn more income	Procure Meat Processing Equipment to enable livestock farmers earn more income
Tsetse control surveillance activities supported in tsetse hot spot districts.	Tsetse control surveillance activities supported in tsetse hot spot districts.	Tsetse control surveillance activities supported in tsetse hot spot districts.
Procurement of laboratory equipment to support districts in western Uganda and inspection and certification services in the region.	Procurement of laboratory equipment concluded	Procurement of laboratory equipment concluded
Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities	Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities	Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities

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Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
Key Service Area:010049 Crop production technology promotion		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
Wheat Research activities supported	Wheat Research activities supported	Wheat Research activities supported
NA	NA	
NA	NA	Monitoring and supervision of additional works for flood protection for Acomai irrigation scheme carried out.
NA	NA	Additional works for flood protection for Acomai irrigation scheme carried out.
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01421101 Marketing infrastructure established and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
Undertake support supervision and monitoring of project activities.	Undertake support supervision and monitoring of project activities.	Undertake support supervision and monitoring of project activities.
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed
1 National Agricultural Diagnostics Laboratory & Support Centre constructed	1 National Agricultural Diagnostics Laboratory & Support Centre constructed	1 National Agricultural Diagnostics Laboratory & Support Centre constructed
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01421101 Marketing infrastructure established and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
One Sanitary and Phytosanitary Export Training and Demonstration Facility constructed.	One Sanitary and Phytosanitary Export Training and Demonstration Facility constructed.	One Sanitary and Phytosanitary Export Training and Demonstration Facility constructed.
One National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed	One National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed	One National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed
One Export Animal Quarantine Holding ground and Abattoir Facilities and one Land Border Quarantine Stations established.	One Export Animal Quarantine Holding ground and Abattoir Facilities and one Land Border Quarantine Stations established.	One Export Animal Quarantine Holding ground and Abattoir Facilities and one Land Border Quarantine Stations established.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
Key Service Area:010059 Post-harvest handling, storage and processing		
PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed.	One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed.	One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed.
Vote Function:02 Agriculture Infrastructure and Mechanization Development		
<i>Departments</i>		
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		
Key Service Area:010065 Support to agricultural mechanisation		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
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 to ensure quality works	Monitoring and supervision of civil works on Acomai , Atari irrigation schemes as well as small/micro-scale irrigation schemes under the UGiFT undertaken to ensure quality works	Monitoring and supervision of civil works on Acomai , Atari irrigation schemes as well as small/micro-scale irrigation schemes under the UGiFT undertaken to ensure quality works
10 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit	3 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit	3 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit
Assorted sets of heavy earth moving equipment and over 200 tractors serviced and maintained to serve both men and women	Five sets of heavy earth moving equipment serviced and maintained to serve both men and women	Five sets of heavy earth moving equipment serviced and maintained to serve both men and women
Key Service Area:010073 Sustainable land and environment management		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
60 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit.	15 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit.	15 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that men,youth and women benefit.
World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservationpractices and technologies	World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservationpractices and technologies	World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservationpractices and technologies

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Construction of Atari irrigation scheme undertaken to provide water for all year crop production.	Construction of Atari irrigation scheme undertaken to provide water for all year crop production	Construction of Atari irrigation scheme undertaken to provide water for all year crop production
Quarterly visits for monitoring and supervision of preliminary construction works for the development of Atari Irrigation Scheme undertaken to ensure quality works	Monitoring and supervision of preliminary construction works for the Atari Irrigation Scheme undertaken	Monitoring and supervision of preliminary construction works for the Atari Irrigation Scheme undertaken
Land acquisition through compensation of all the remaining Project Affected Persons undertaken ensuring that the elderly, single mothers are prioritized.	Land compensation for all the remaining Atari Project Affected person undertaken	Land compensation for all the remaining Atari Project Affected person undertaken
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
2,000 acres of land bush opened/cleared, and 200 km of farm access and market linkage roads opened up/Rehabilitated in all the project districts.	Farmers supported to clear/open 500 acres of land bush, and 50 km of farm access and market linkage roads opened up/Rehabilitated ensuring women and youth benefit	Farmers supported to clear/open 500 acres of land bush, and 50 km of farm access and market linkage roads opened up/Rehabilitated ensuring women and youth benefit
120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions established	Construction 120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions on-going	Construction 120 water harvesting infrastructure in water stressed areas; (Valley tanks, dams and on farm water Harvesting) of capacity between (10000-30000)m3 for livestock watering and irrigation equitably across regions on-going
Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth.	10 Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth.	10 Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Key Service Area:010057 Mechanisation service centres and farm access roads		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
One Unit of assorted earth moving equipment and Spare parts for heavy equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, service vans, tandem rollers procured.	Procurement of one unit of assorted heavy earth moving equipment ongoing	Procurement of one unit of assorted heavy earth moving equipment ongoing
Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works.	Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works.	Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works.
100 tractors and Matching implements procured and distributed equitably across all regions to expand the tractor scheme to at least one 75HP tractor per Sub-County and one 18HP tractor per parish	Procurement of 100 tractors and implements ongoing	Procurement of 100 tractors and implements ongoing
Aquaculture center established to demonstrate new fish technology.	Aquaculture center established and equipped to demonstrate new fish technology	Aquaculture center established and equipped to demonstrate new fish technology
Smallholder farmers and farmer groups supported with 50 sets of single axle tractors	Procurement of 50 sets single axle tractors ongoing	Procurement of 50 sets single axle tractors ongoing
Key Service Area:010065 Support to agricultural mechanisation		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
100 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment.	25 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment	25 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Contract staff salaries paid	Contract staff salaries paid
200 fish ponds constructed in an effort to promote aquaculture across the country	Construction of 200 fish ponds in an effort to promote aquaculture across the country ongoing	Construction of 200 fish ponds in an effort to promote aquaculture across the country ongoing

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Annual Plans	Quarter's Plan	Revised Plans
Project:1661 Irrigation For Climate Resilience Project Profile		
Key Service Area:010069 Support to irrigation schemes		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Quarterly Monitoring and supervision visits undertaken in all project districts.	Project activities in Nyimur - Lamwo, Lira, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised	Project activities in Nyimur - Lamwo, Lira, Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
48 district-based satellite centres established in Project districts	Procurement of contractor(s) to establish district based satellite centers initiated	Procurement of contractor(s) to establish district based satellite centers initiated
Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers	Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers	Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers
Analytical nutrition laboratory and Brood stock rehabilitated and equipped at the Aquaculture research and development Centre (Kajjansi)	Procurement of contractor to undertake rehabilitation works at the Aquaculture research and development Centre (Kajjansi) initiated	Procurement of contractor to undertake rehabilitation works at the Aquaculture research and development Centre (Kajjansi) initiated
The National bull stud and national semen evaluation centre rehabilitated and stocked	Rehabilitation works of national bullstud and semen collection Centre ongoing.	Rehabilitation works of national bullstud and semen collection Centre ongoing.
Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere revamped and restocked	Construction works to revamp and restock Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere ongoing	Construction works to revamp and restock Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere ongoing
Three(3) regional crop disease and pest diagnostic laboratories constructed, equipped and operationalized in Serere, Mbarara, Rubona	Construction works on the regional crop disease and pest diagnostic laboratories Ongoing.	Construction works on the regional crop disease and pest diagnostic laboratories Ongoing.
Irrigation facilities established and Maintained in the nine(9) ZARDIs to support off-season seed production.	Small scale irrigation systems constructed in the 9 ZARDIS	Small scale irrigation systems constructed in the 9 ZARDIS
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 ongoing.	The construction of the National Agricultural Data Centre in Wandegeya ongoing.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
397Kms 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
Ten (10) Central Fish Markets rehabilitated and equipped in different project districts	Procurement of contractor(s) to undertake rehabilitation works on selected central fish markets initiated	Procurement of contractor(s) to undertake rehabilitation works on selected central fish markets initiated
100 micro-scale motorized Irrigation Pumps fitted with irrigation kits distributed in project districts to boost off season-oriented vegetable production and sweet potato vine multiplication	Procurement of 100 motorised irrigation pumps fitted with irrigation kits Ongoing	Procurement of 100 motorised irrigation pumps fitted with irrigation kits Ongoing
Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition	Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition	Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition
1 Seed Storage facility(500MT) established in each of 9 ZARDIs	Procurement of contractor(s) to establish seed storage facilities initiated	Procurement of contractor(s) to establish seed storage facilities initiated
Establishment and operationalization of 30 Disease control centers across the Country	Procurement of contractor(s) to establish disease control centers in project areas initiated	Procurement of contractor(s) to establish disease control centers in project areas initiated
Community watering points (solar powered boreholes) for water for agricultural production established to serve the water stressed Local Governments.	Engineering designs and specifications for the community watering points developed and approved	Engineering designs and specifications for the community watering points developed and approved
Three refrigerated rooms constructed for vaccine storage	Procurement of contractor(s) to construct refrigerated rooms for vaccine storage initiated	Procurement of contractor(s) to construct refrigerated rooms for vaccine storage initiated
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Thirty four (34) Competitive Adaptive and Applied research grants on Climate Smart Agriculture (CSA) Technologies, Innovations and Management Practices (TIMPs) awarded to participants from different Local Governments	Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS	Identification, award and management of grant beneficiaries to undertake adaptive research for CSA TIMPS

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Annual Plans	Quarter's Plan	Revised Plans
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
288 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped	72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped	72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped
144 sub-county-based AI sub centres rehabilitated and equipped in project districts.	36 sub-county-based AI sub centres rehabilitated and equipped in project districts.	36 sub-county-based AI sub centres rehabilitated and equipped in project districts.
50 Tonnes of seed(sorghum,soybean and maize) produced and dstrubuted to farmers and farmer groups to facilitate the respective value chain development and commercialisation	NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava	NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava
54,000 Farmers (32,400 dairy 21,600 beef) supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system	selected of farmers supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system	selected of farmers supported with productivity enhancement technologies (pasture start up seed, fertilizers, forage Planting, harvesting and conservation technologies) and insurance through e-voucher system
100 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts	25 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts	25 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts
Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals.	Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals.	Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals.
Sustainable Land Management Labour Intensive Public Works SLM-LIPW Community based watershed Development (CBWD) Plan developed	Stakeholder engagements for SLM-LIPW Community based watershed Development (CBWD) Undertaken	Stakeholder engagements for SLM-LIPW Community based watershed Development (CBWD) Undertaken
240 Agricultural Extension workers trained in Plant clinic operations and plant health rallies held to enhance crop pests and disease diagnosis within project districts	Sixty(60) Agriculture extension workers trained as plant doctors to support Operationalisation of plant clinics and enhance crop pests and disease diagnosis within project districts.	Sixty(60) Agriculture extension workers trained as plant doctors to support Operationalisation of plant clinics and enhance crop pests and disease diagnosis within project districts.
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 Agricultural Trnasformation Project (UCSATP)		
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Activities under livestock disease control supported	Activities under livestock disease control supported	Activities under livestock disease control supported
Activities under Resilience livestock project undertaken	Activities under Resilience livestock project undertaken	Activities under Resilience livestock project undertaken
Three million doses of assorted vaccines acquired and distributed	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
Key Service Area:010065 Support to agricultural mechanisation		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
2000 Walking Tractors Procured and distributed to Project Beneficiaries from different Project Districts ensuring that men, women, youth and PWDs benefit	Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity ongoing	Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity ongoing
Four(4) Agricultural mechanization centers established, equipped and operationalized to support commercialization of Agriculture.	Procurement of contractor for construction of Regional Mechanization Centres undertaken	Procurement of contractor for construction of Regional Mechanization Centres undertaken
ESSH compliance monitoring and supervision system developed and strengthened	ESSH compliance monitoring and supervision system developed and strengthened	ESSH compliance monitoring and supervision system developed and strengthened
Vote Function:03 Animal Resources		
<i>Departments</i>		
Department:001 Animal Health		
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01421102 National commodity Traceability Systems developed and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
The livestock identification and traceability system finalised and rolled out in 15 districts	The livestock identification and traceability system finalised and rolled out in 5 districts	The livestock identification and traceability system finalised and rolled out in 5 districts
Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards.	Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards.	Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards.

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Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01421102 National commodity Traceability Systems developed and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
Use of quality and safe drugs and vaccines in the country supervised and promoted.	Use of quality and safe drugs and vaccines in the country supervised and promoted.	Use of quality and safe drugs and vaccines in the country supervised and promoted.
Key Service Area:010042 Control of Trypanosomiasis and Sleeping Sickness		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired.	Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired.	Tsetse and Trypanosomiasis control equipment, materials, chemicals and drugs acquired.
Pest, vector and disease control equipment. (spray pumps, protective gear) acquired	Pest, vector and disease control equipment. (spray pumps, protective gear) acquired	Pest, vector and disease control equipment. (spray pumps, protective gear) acquired
Demonstrations on tsetse and trypanosomiasis control in various regions in the country conducted.	Demonstrations on tsetse and trypanosomiasis control in Western Uganda conducted.	Demonstrations on tsetse and trypanosomiasis control in Western Uganda conducted.
Key Service Area:010074 Vector and disease control		
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
10 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised.	3 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised.	3 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised.
100 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure	25 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure	25 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure
Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out.	Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out.	Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out.
Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 20 disease hot spots.	Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 5 disease hot spots.	Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 5 disease hot spots.
Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 16 Local Governments	Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 4 Local Governments	Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 4 Local Governments

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Key Service Area:010074 Vector and disease control**PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced****Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

Disease outbreaks and prevalence of diseases in 16 Local Governments as well as in neighbouring countries monitored.	Disease outbreaks and prevalence of diseases in 4 Local Governments as well as in neighbouring countries monitored.	Disease outbreaks and prevalence of diseases in 4 Local Governments as well as in neighbouring countries monitored.
Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 5 zones undertaken.	Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 2 zones undertaken.	Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 2 zones undertaken.

PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced**Programme Intervention: 011151 Strengthen pest, vector, disease management and control**

35 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones;	10 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones;	10 Local Governments and the Private Sector supervised in their activities geared control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in the zones;
The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out	The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out	The cost recovery scheme (Revolving fund for vaccines-one off for 2025/26) for provision of vaccines for economic importance i.e Foot and Mouth Disease (FMD) rolled out
Farmer education for the control of swine fever across the country		

Department:002 Animal Production**Key Service Area:000034 Education and Skills Development****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to****Programme Intervention: 010204 Establish and ensure compliance to requisite standards**

Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)
Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)

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Key Service Area:00073 Marketing and Value addition		
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
48 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified	12 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified	12 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified
Build capacity of 50 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc	Build capacity of 25 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc	Build capacity of 25 veterinary inspectors at MAAIF and other institutions to meet international standards (WTO, SPS, OIE, FAO, Food Safety, HACCP, ISO etc
Agricultural exports and imports inspected and certified at 8 border posts	Agricultural exports and imports inspected and certified at 8 border posts	Agricultural exports and imports inspected and certified at 8 border posts
Compliance to food safety standards supported across the food systems for market access for 6 priority commodities		
Key Service Area:010039 Animals and Animal Products promotion		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Agro-chemicals in livestock inspected and certified in 20 Local Governments	Agro-chemicals in livestock inspected and certified in 5 Local Governments	Agro-chemicals in livestock inspected and certified in 5 Local Governments
Capacity building of 40 extension staff and 100 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 10 extension staff and 25 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 Western Uganda districts	Capacity building of 10 extension staff and 25 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 Western Uganda districts
National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted;	National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted;	National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted;
15 hatcheries and 40 breeder livestock farm establishments inspected in Central, Eastern, Western and South Western Districts of Uganda	15 hatcheries and 40 breeder livestock farm establishments inspected in Eastern Uganda	15 hatcheries and 40 breeder livestock farm establishments inspected in Eastern Uganda

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010039 Animals and Animal Products promotion		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments
Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards	Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards	Quarterly Inspection, certification and issue the international veterinary health certificates or veterinary export/import permits / travel documents for live animals (domestic and wild) and animal products conducted to meet international standards
Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.	Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.	Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.
Department:003 Entomology		
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
200 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.	50 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.	50 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.
Key Service Area:010074 Vector and disease control		
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
50 district entomologists selected from all regions trained in improved api-culture husbandry	13 district entomologists selected from all regions trained in improved api-culture husbandry	13 district entomologists selected from all regions trained in improved api-culture husbandry
Assorted tsetse control equipment and pesticides Procured and distributed in 60 hotspot districts	Assorted tsetse control equipment and pesticides procured.	Assorted tsetse control equipment and pesticides procured.

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Key Service Area:010074 Vector and disease control		
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
150 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques	50 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques	50 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques
Utilization of tsetse traps monitored in all the 60 hotspot districts	Utilization of tsetse traps monitored in the 15 hotspot districts	Utilization of tsetse traps monitored in the 15 hotspot districts
Department:004 Dairy Development and Production		
Key Service Area:010003 Support to Dairy farmer organisations and cooperatives		
PIAP Output: 0111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
60 dairy farmers trained in zero grazing	20 dairy farmers trained in zero garzing	20 dairy farmers trained in zero garzing
Set up 5 zero grazing demonstration units	Set up 2 zero grazing demonstration unit	Set up 2 zero grazing demonstration unit
PIAP Output: 0111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Organize and or participate in 6 agricultural trade shows	Organize and or participate in 2 agricultural trade shows	Organize and or participate in 2 agricultural trade shows
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded		
Programme Intervention: 011114 Support to large scale commercial farming entities		
200 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling.	60 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling.	60 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling.
60 youths and women trained, skilled and or incubated at Entebbe Dairy Training School	20 youths and women trained, skilled and or incubated at Entebbe Dairy Training School	20 youths and women trained, skilled and or incubated at Entebbe Dairy Training School
National and regional laboratories equipped	National and regional laboratories equipped	National and regional laboratories equipped
30 market surveillance activities for dairy products undertaken	10 market surveillance activities for dairy products undertaken	10 market surveillance activities for dairy products undertaken
1000 samples of dairy products and carryout quality analysis procured	400 samples of dairy products and carryout quality analysis procured	400 samples of dairy products and carryout quality analysis procured
Dairy staff participated in the Pilot of school milk feeding programme in schools	Dairy staff participated in the Pilot of school milk feeding programme in schools	Dairy staff participated in the Pilot of school milk feeding programme in schools
National Dairy Analytical Laboratory accreditation maintained	National Dairy Analytical Laboratory accreditation maintained	National Dairy Analytical Laboratory accreditation maintained

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Key Service Area:010003 Support to Dairy farmer organisations and cooperatives		
PIAP Output: 0111401 Production capacity of large scale commercial farmers expanded		
Programme Intervention: 01114 Support to large scale commercial farming entities		
Milk and milk products analysed and tested to ensure quality and safety	Milk and milk products analysed and tested to ensure quality and safety	Milk and milk products analysed and tested to ensure quality and safety
Inspect 10000 milk handling premises/consignments/equipment	Inspect 3000 milk handling premises/consignments/equipment	Inspect 3000 milk handling premises/consignments/equipment
2000 dairy stakeholders registered and licenced	800 dairy stakeholders registered	800 dairy stakeholders registered
Quality stickers for road milk tankers procured	0	0
Seals procured	Seals procured	Seals procured
40 enforcement activities undertaken	10 enforcement activities undertaken	10 enforcement activities undertaken
Standards development,review and harmonization activities participated in	Standards development,review and harmonization activities participated in	Standards development,review and harmonization activities participated in
Land titles for DDA properties in the different regions processed	Land titles for DDA properties in the different regions processed	Land titles for DDA properties in the different regions processed
Staff mentored ,trained and or coached	Staff mentored ,trained and or coached	Staff mentored ,trained and or coached
Dairy activities and projects supervised and monitored	Dairy activities and projects supervised and monitored	Dairy activities and projects supervised and monitored
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
30 dairy farmer Cooperatives trained in commercial dairy production, good leadership and accountability	10 dairy farmers trained in commercial dairy production, good leadership and accountability	10 dairy farmers trained in commercial dairy production, good leadership and accountability
12 new dairy farmer groups mobilised and supported to form and operationalize	2 new dairy farmer groups mobilised and supported to form and operationalize	2 new dairy farmer groups mobilised and supported to form and operationalize
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
120 dairy farmers followed up on adoption of different new dairy technologies to enhance production	20 dairy farmers followed up on adoption of different new dairy technologies to enhance production	20 dairy farmers followed up on adoption of different new dairy technologies to enhance production
Motorised chuff cutters acquired and distributed to dairy farmers	15 Motorised chuff cutters acquired and distributed to dairy farmers	15 Motorised chuff cutters acquired and distributed to dairy farmers

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Key Service Area:010003 Support to Dairy farmer organisations and cooperatives		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Support to private sector organisations by developing Memoranda of Understanding (MoUs)done	0	0
June Dairy month celebrations supported	0	0
Multi-stakeholder dairy platform regional and national meetings supported	2 Multi-stakeholder dairy platform regional and national meetings supported	2 Multi-stakeholder dairy platform regional and national meetings supported
Gender across agro-industrialization mainstreamed	0	0
HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/AIDS affected staff supported	HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/AIDS affected staff supported	HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/AIDS affected staff supported
Data collection, management , analys and dissemination activities conducted	Data collection, management , analys and dissemination activities conducted	Data collection, management , analys and dissemination activities conducted
Agro-Industrialization Management Information System developed, rolled out and maintained	0	0
Quarterly statistical committee meetings conducted	Quarterly statistical committee meeting conducted	Quarterly statistical committee meeting conducted
professional Associations (USS, UEA & IDEAS) subscribed to	professional Associations (USS, UEA & IDEAS) subscribed to	professional Associations (USS, UEA & IDEAS) subscribed to
Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken	Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken	Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken
Joint Agro-Industrialization programme Annual Review (JAPAR) conducted	0	0
BFP, MPS, Quarterly reports prepared	BFP, MPS, Quarterly reports prepared	BFP, MPS, Quarterly reports prepared
Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended	Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended	Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended

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Key Service Area:010003 Support to Dairy farmer organisations and cooperatives

PIAP Output: 01117101 Climate smart agricultural practices undertaken

Programme Intervention: 011171 Promote climate adaptation and mitigation practices

6000 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens	1000 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens	1000 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens
100 dairy farmers sensitized to access green financing services	20 dairy farmers sensitized to access green financing services	20 dairy farmers sensitized to access green financing services
35 water tanks procured and distributed to dairy stakeholders	35 water tanks procured and distributed to dairy stakeholders	35 water tanks procured and distributed to dairy stakeholders
5 Demonstration biogas plants constructed	0	0
6 social demonstration enterprises on fodder production and conservation by the youth groups set up	2 social demonstration enterprises on fodder production and conservation by the youth groups set up	2 social demonstration enterprises on fodder production and conservation by the youth groups set up

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Programme Intervention: 010204 Establish and ensure compliance to requisite standards

200 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark	60 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark	60 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark
inspection and certification of 3000 milk handling facilities in 6 milk shade across the country undertaken	inspection and certification of 1000 milk handling facilities in 6 milk shade across the country undertaken	inspection and certification of 1000 milk handling facilities in 6 milk shade across the country undertaken

Development Projects

N/A

Vote Function:04 Crop Resources

Departments

Department:001 Crop Inspection and Certification

Key Service Area:000014 Administrative and Support Services

PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

Strengthening inspection, certification and regulation to control key agricultural inputs on the market	Strengthening inspection, certification and regulation to control key agricultural inputs on the market	Strengthening inspection, certification and regulation to control key agricultural inputs on the market
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Key Service Area:000034 Education and Skills Development		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 010204 Establish and ensure compliance to requisite standards		
Strengthening inspection, certification and regulation to control key agricultural inputs on the market	Support regulations and operations by Crop Inspection and Certification and Agriculture Police to Strengthen inspection, certification and regulation to control key agricultural inputs on the market	Support regulations and operations by Crop Inspection and Certification and Agriculture Police to Strengthen inspection, certification and regulation to control key agricultural inputs on the market
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 0111201 Fertilizer access and application increased		
Programme Intervention: 011112 Increase the uptake of fertilizers		
Establish a fertilizer subsidy program to increase production and productivity through support to the Kampirigisa- Mpigi Intracom fertiliser factory.	Establish a fertilizer subsidy program to increase production and productivity through support to the Kampirigisa- Mpigi Intracom fertiliser factory.	Establish a fertilizer subsidy program to increase production and productivity through support to the Kampirigisa- Mpigi Intracom fertiliser factory.
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Two (2) quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed companies and FFVs conducted in different regions. .	quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed	quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed
4 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 all regions	Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions
Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	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	quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input	quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input
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.

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Key Service Area:000063 Quality Assurance Systems**PIAP Output: 01010201 Agricultural inputs on the market quality assured****Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

400 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the environment.	100 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the	100 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the
Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.
Registration and certification of 40 fertilizer dealers undertaken in 20 Local Governments from all regions		

Department:002 Crop Production**Key Service Area:000034 Education and Skills Development****PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted****Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies**

Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities	Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities	Capacity of 50 public and private value chain actors built in Harvest and post harvest handling practices in the priority commodities
Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa)

Key Service Area:000073 Marketing and value addition**PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced****Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

Support the Agriculture Police to undertake quarterly compliance and enforcement activities.	Support the Agriculture Police to undertake quarterly compliance and enforcement activities.	Support the Agriculture Police to undertake quarterly compliance and enforcement activities.
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Key Service Area:010048 Crop production technology		
PIAP Output: 0111201 Fertilizer access and application increased		
Programme Intervention: 01112 Increase the uptake of fertilizers		
Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa)
Fertilizer subsidy program established to increase production and productivity through support to ITRACOM.	Fertilizer subsidy program established to increase production and productivity through support to ITRACOM.	
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate	Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate	Quarterly surveillance in collaboration with the meteorological department and national, regional and international food and agricultural institutions for early warning on climate
Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions	Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions	Rapid agronomic suitability assessment (right crop, Varieties, and zone for production of export commodities) carried out in 20 Local Governments from all regions
Key Service Area:010052 Food and nutrition technology promotion		
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Communities mobilised and sensitised on production & consumption of nutritious foods across all regions	Communities mobilised and sensitised on production & consumption of nutritious foods across all regions	Communities mobilised and sensitised on production & consumption of nutritious foods across all regions
Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation.	Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation.	Quarterly food and nutritional surveillance undertaken to provide timely information on food and nutrition security situation.
Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out	Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out	Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010061 Promotion of Rice value chain		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations.	Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations.	Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations.
Department:003 Crop Protection		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga,Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly.	Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga,Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly.	Demonstration of appropriate technologies and innovations for control of Fruitflies, Striga,Nettle caterpillar, Tuta absoluta & Black Coffee Twig bore in Eastern, Western and Central districts to 60% youth, Women & elderly.
Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTv, BXW, Golden Dodder and African Armyworm	Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTv, BXW, Golden Dodder and African Armyworm	Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTv, BXW, Golden Dodder and African Armyworm
Participate in the Annual Events of the world food day, Kololo Harvest Money Expo and National Agricultural show at Jinja to ensure increased production and agroprocessing awareness among the farming communities		
Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments.	Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments.	Agricultural extension workers trained in use of ICT based crop pest and disease data collection management through plant clinics in local governments.
Key Service Area:010047 Crop Pests and Disease control		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions	Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions	Plant clinics operations monitored and guidance provided to plant doctors in 30 districts selected from all regions
1,500 manual spray pumps for pest control procured and distributed in all regions.	375 manual spray pumps for pest control procured and distributed in all regions.	375 manual spray pumps for pest control procured and distributed in all regions.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010047 Crop Pests and Disease control		
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
200 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	50 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	50 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
Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions.	Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions.	Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions.
Seed fields and nurseries of important crops inspected and certified during and after the active growth	Seed fields and nurseries of important crops inspected and certified during and after the active growth	Seed fields and nurseries of important crops inspected and certified during and after the active growth
Department:004 Coffee Development		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
50,000 Shade tree plantlets and 250 kgs of cover crop seeds distributed to coffee farmers in Northern, Eastern, Karamoja and Cattle Corridor to support resilience to climate change.	50,000 Shade tree plantlets and 250 kgs of cover crop seeds distributed to coffee farmers in Northern, Eastern, Karamoja and Cattle Corridor to support resilience to climate change.	50,000 Shade tree plantlets and 250 kgs of cover crop seeds distributed to coffee farmers in Northern, Eastern, Karamoja and Cattle Corridor to support resilience to climate change.
Key Service Area:010022 Coffee Information Management		
PIAP Output: 01613102 Agro-Industrialization statistics strengthened		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
Administrative overheads under the Coffee department managed.	Administrative overheads under the Coffee department managed.	Administrative overheads under the Coffee department managed.
PIAP Output: 01613103 Monitoring and evaluation enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
Operationalization of the coffee traceability system for EU for EU certification	Operationalization of the coffee traceability system for EU for EU certification	Operationalization of the coffee traceability system for EU for EU certification

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010023 Coffee Marketing		
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Uganda coffee promoted in both domestic and international markets.	Uganda coffee is promoted in both domestic and international markets.	Uganda coffee is promoted in both domestic and international markets.
Key Service Area:010024 Coffee Production		
PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Coffee seedlings provision to special strategic projects	Coffee seedlings provision to special strategic projects	Coffee seedlings provision to special strategic projects
35,000 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions.	8,750 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions.	8,750 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions.
15 Existing CWD-r nurseries supported with Nursery materials (Shed nets, poly-pots, poles, nursery tools, reagents)		
500,000 shade tree seedlings procured and distributed to farmers in Northern Uganda to mitigate effects of climate change.		
1,000,000 banana suckers procured and distributed to farmers in Northern Uganda to provide shade in Coffee as well as food security		500,000 banana suckers procured and distributed to farmers in Northern Uganda to provide shade in Coffee as well as food security
5 motor vehicles (4 pick-up and 1 station wagon) acquired for field monitoring, supervision and coordination		
Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs)	Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs)	Quarterly monitoring and supervision conducted by political leaders, OWC, Cultural leaders, Ministers and local leaders (Office of the President, Chief Justice, Rwot, Rico Paco, and DLGs)
5 motor cycles acquired for field monitoring, supervision and coordination		
150 micro scale irrigation units (Drag hose) procured and installed		
20 Soil scanners procured & license subscription for 3 years paid		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010024 Coffee Production		
PIAP Output: 0111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Arabica, elite Robusta and CWD-r Coffee seedlings procured and distributed to farmers in West Nile and Mid Northern Uganda		
PIAP Output: 0111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Farm inputs (Fertilizers, wetting agents, coffee agrochemicals and Spraying pumps) procured and distributed to farmers to increase coffee production and productivity		
4 coffee hullers procured and distributed for value addition in 2 districts and 2 dioceses in Northern Uganda.		
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
1400 Coffee Nurseries certified in all Coffee-growing regions.	350 Coffee Nurseries certified in all Coffee-growing regions.	350 Coffee Nurseries certified in all Coffee-growing regions.
Key Service Area:010025 Coffee Productivity Management		
PIAP Output: 01111201 Fertilizer access and application increased		
Programme Intervention: 011112 Increase the uptake of fertilizers		
112,500 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 10 coffee-growing regions.	28,125 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 2 coffee-growing regions.	28,125 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 2 coffee-growing regions.
PIAP Output: 0111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid) distributed for the management of coffee pests and diseases across the country.	Procurement process ongoing	Procurement process ongoing
800 Coffee rehabilitation tool kits distributed to coffee farmers across 10 coffee-growing regions.	200 Coffee rehabilitation tool kits distributed to coffee farmers across 2 coffee-growing regions.	200 Coffee rehabilitation tool kits distributed to coffee farmers across 2 coffee-growing regions.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010025 Coffee Productivity Management		
PIAP Output: 0111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Hoes provided in the short run to support coffee small holder farmers	Provision of Hoes in the short run to support coffee small holder farmers	Provision of Hoes in the short run to support coffee small holder farmers
Key Service Area:010026 Coffee Value Addition Services		
PIAP Output: 0131101 Value addition infrastructure established		
Programme Intervention: 013111 Establish appropriate value addition infrastructure		
58 Value addition equipment (10 coffee hullers, 33 pulpers and 15 wet mills) distributed for coffee farmers across 10 coffee growing regions.	58 Value addition equipment (10 coffee hullers, 33 pulpers and 15 wet mills) procured for coffee farmers across 10 coffee growing regions.	58 Value addition equipment (10 coffee hullers, 33 pulpers and 15 wet mills) procured for coffee farmers across 10 coffee growing regions.
3 Regional coffee roasteries established in Central, Western and Elgon regions		
Key Service Area:010028 Post Harvest Mangement		
PIAP Output: 0121102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
Small-scale coffee farmers are supported with 11,040 Post Harvest handling facilities (40 solar driers, 11,000 Taplins) from all coffee growing regions.	Small-scale coffee farmers supported with 11,040 Post Harvest handling facilities (40 solar driers, 11,000 Taplins) in all coffee growing regions.	Small-scale coffee farmers supported with 11,040 Post Harvest handling facilities (40 solar driers, 11,000 Taplins) in all coffee growing regions.
Key Service Area:010029 Support to Coffee Research		
PIAP Output: 01112104 Technologies, innovations and genetics developed and promoted		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
30 Soil testing kits acquired at Regional level offices across all coffee growing Regions.	30 Soil testing kits procured for Regional level offices across all coffee growing Regions.	30 Soil testing kits procured for Regional level offices across all coffee growing Regions.
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 01116103 Capacity of value chain actors enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
1,200 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance.	300 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance.	300 Coffee value chain stakeholders (farmers, processors, roasters, exporters, etc) trained on quality standards and compliance.
Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards.	Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards.	Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards.

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Annual Plans	Quarter's Plan	Revised Plans
Department:005 Cotton Development		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
200 Public & Private Sector Extension workers & farmers in East, North, W. Nile, Bunyoro & Kazinga Channel Regions trained on land, water & soil conservation practices. 10 demos established to showcase flood & drought mitigation practices in 10 Regions.	1. Undertake 4 field trips to train farmers on climate mitigation and adaptation practices using the 500 demonstration plots in Lango, Acholi, West Nile and Kazinga Channel Regions. 2. Undertake 2 field trips to Kazinga Channel, Teso and West Nile Regions to monitor performance of on-farm trials on flood and drought mitigation practices. 3. Disseminate quarterly rainfall outlook obtained from Ministry of Water and Environment.	1. Undertake 4 field trips to train farmers and demonstrate climate mitigation and adaptation practices e.g crop rotation, fertility management, soil conservation, use of cover crops, etc, in Lango, Acholi, West Nile and Kazinga Channel Regions. 2. Disseminate rainfall outlook information obtained from Ministry of Water and Environment.
Key Service Area:010015 Extension services		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Capacity gaps assessed and training on cotton production technologies conducted for 100 district and 100 Ginners extension workers in North, East, West Nile, Bunyoro, Kazinga Channel Regions. Cotton Production Guides printed and distributed to farmers.	1. Conduct 4 mid-season trainings for district and Ginners' extension workers and monitor extension service delivery to farmers in Eastern, Northern, West Nile and Kazinga Channel Regions. 2. Collect data from Ginners' extension workers on performance and use to the 500 demonstrations established for training farmers. 3. Collect data from extension workers on crop establishment and performance.	1. Conduct 4 mid-season trainings for district and Ginners' extension workers and monitor extension service delivery to farmers in Eastern, Northern, West Nile and Kazinga Channel Regions. 2. Collect data from Ginners' extension workers on crop establishment, crop performance and cotton marketing. 3. Print and distribute Cotton Production Guides to farmers.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010016 Farmer mobilisation and sensitisation		
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
<p>120,000 households mobilized, sensitized on cotton in North, East, W. Nile, Bunyoro, Kazinga Channel Regions thru farm visits & radios. 500 demonstration gardens established for training on production technologies. Quality control, analysis undertaken</p>	<p>1. Undertake 4 field trips to Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions to monitor use of demonstration gardens to train farmers on weed and pest management, soil & water conservation and harvesting and post-harvest handling, monitor crop management and performance and monitor cotton marketing, ginning and quality control at the ginneries. 2. Broadcast 2 extension messages on pest control, soil & water conservation and harvesting & post-harvest handling of cotton and the season's Indicative Farm-gate price using local radios in 10 local languages. 3. Prepare and issue FAQ standards to 25 ginneries to guide marketing of cotton.</p>	<p>1. Undertake 4 field trips to Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions to mobilize and train farmers on weed and pest management, soil & water conservation and harvesting and post-harvest handling. 2. Monitor crop performance, cotton marketing, ginning and quality control at the ginneries. 3. Broadcast 2 extension messages on pest control, soil & water conservation and harvesting & post-harvest handling of cotton and the season's Indicative Farm-gate price using local radios in 10 local languages. 4. Prepare and issue Fair Average Quality (FAQ) standards to 25 ginneries to guide marketing of cotton.</p>
Key Service Area:010018 Provision of cotton inputs		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
<p>30,300 units of pesticides & 900 spray pumps procured and distributed to farmers in 75 districts incl hard to reach districts in North, East, W. Nile, Bunyoro, Kazinga Channel Regions. Farmers incl women, youth trained on proper use, handling of inputs.</p>	<p>1. Organize piece-meal delivery of the newly acquired pesticides and spray pumps from the Regional Bulking Centres to the field Input Distribution Stores within each region. 2. Broadcast extension messages on local radio to sensitize farmers and extension workers on availability of production inputs 3. Conduct 5 field trips to Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions to continue training farmers on proper inputs usage and on-farm storage using the 500 demonstration gardens and monitor input distribution and sale to farmers 4. Collect data from extension workers on inputs sales and use by farmers.</p>	<p>1. Receive the procured 13,728 units of Select Plus pesticide and transfer it to Regional Bulking Centres for distribution to farmers. 2. Broadcast extension messages on local radio to sensitize farmers and extension workers on availability of production inputs. 3. Conduct 4 field trips to Eastern, Northern, West Nile and Kazinga Channel Regions to continue training farmers on proper inputs usage and on-farm storage and monitor input distribution and sale to farmers. 4. Collect data from extension workers on inputs sales and use by farmers.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010019 Provision of cotton planting seeds		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
<p>1,200 Mt of seed distributed to 120,000 households in 75 districts incl 10 hard to reach ones in North, East, West Nile, Bunyoro & Kazinga Channel Regions. Processing of seed for 2026 done at Pader & Kasese. Inspection & licensing ginneries undertaken.</p>	<p>1. Complete seed distribution to farmers in Kazinga Channel Region. 2. Inspect the seed processing machinery at Pader and Kasese to identify the required spare parts and other consumables. 3. Initiate procurement of spare parts & consumables, 500 litres of seed dressing chemical, 1,350 bales of seed packaging bags and assorted protective wear for the 2 Stations. 4. Receive and deliver the spare parts & consumables, seed packaging bags and protective wear to Pader & Kasese Stations. 5. Undertake servicing and repair of seed processing machinery and equipment at the 2 Stations. 6. Undertake 3 field visits to Mid -West & Central, Eastern and Kazinga Channel Regions to monitor and collect data on distribution of seed to farmers, crop establishment and performance and to inspect 24 ginneries prior to ginnery registration. 7. Register about 15 Ginners and 12 lint exporters using the URA Electronic Single Window</p>	<p>1. Complete seed distribution to farmers in Kazinga Channel Region. 2. Commence preparations for machinery servicing and maintenance by inspecting the seed processing machinery at Pader and Kasese Stations. 3. Receive the procured machinery spare parts. Initiate procurement of Station consumables, 500 litres of seed dressing chemical and 1,350 bales of seed packaging bags for the 2 Stations. 4. Receive and deliver the consumables, and seed packaging bags to Pader & Kasese Stations. 5. Undertake servicing and repair of seed processing machinery and equipment at the 2 Stations. 6. Undertake 3 field visits to Mid -West & Central, Eastern and Kazinga Channel Regions to monitor and collect data on distribution of seed to farmers, crop establishment and performance and to inspect 24 ginneries prior to ginnery registration. 7. Register about 15 Ginners and 12 lint exporters using the URA Electronic Single Window.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010020 Seed multiplication		
PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
About 2,000 seed growers incl 35 Prison Farms mobilised and trained on seed production with aim of producing about 2,700 Mt of certified fuzzy cottonseed. Production inputs availed to seed growers. Marketing and ginning seed crops organized	1. Conduct one training session for seed growers and Prisons Farm Managers on weeding, pest control, soil & water conservation, harvesting & post-harvest handling of seed crops. 2. Distribute an additional 20,000 one-acre units of pesticides to seed growers. 3. In liaison with Uganda Ginners & Cotton Exporters' Association (UGCEA), select about 6 ginners to buy and gin the seed crops. 4. Undertake 4 field trips to Lango, Acholi, West Nile and Kazinga Channel Regions to monitor crop performance, pest management, harvesting, marketing, ginning and segregation of seed crops at the ginneries.	1. Conduct one training session for seed growers and Prisons Farm Managers on weeding, pest control, soil & water conservation, harvesting & post-harvest handling of seed crops. 2. Distribute an additional 20,000 one-acre units of pesticides to seed growers. 3. In liaison with Uganda Ginners & Cotton Exporters' Association (UGCEA), select about 6 ginners to buy and gin the seed crops. 4. Undertake 4 field trips to Lango, Acholi, West Nile and Kazinga Channel Regions to monitor crop performance, pest management, harvesting, marketing, ginning and segregation of seed crops at the ginneries.
<i>Development Projects</i>		
Project:1508 National Oil Palm Project		
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Certification services at the border exit points strengthened	Certification services at the border exit points strengthened	Certification services at the border exit points strengthened
16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation procured.	Procurement of 16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation on-going	Procurement of 16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation on-going
Key Service Area:010058 Oil Palm value chain promotion		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
32 Staff paid Gratuities	8 Staff paid Gratuities	8 Staff paid Gratuities
Oil Palm demo farm in Mayuge Hub and Kyotera Hub established	Oil Palm demo farm in Mayuge Hub and Kyotera Hub established	Oil Palm demo farm in Mayuge Hub and Kyotera Hub established
Youth and women trained in cage fish farming in Buvuma and Kalangala hubs	Youth and women trained in cage fish farming in Buvuma and Kalangala hubs	Youth and women trained in cage fish farming in Buvuma and Kalangala hubs

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Annual Plans	Quarter's Plan	Revised Plans
Project:1508 National Oil Palm Project		
Key Service Area:010058 Oil Palm value chain promotion		
PIAP Output: 0111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Medical Insurance premium for 32 Staff and their dependents paid	Medical Insurance premium for 32 Staff and their dependents paid	Medical Insurance premium for 32 Staff and their dependents paid
24 adverts to be run in the daily newspapers for reports and procurement notices run	24 adverts to be run in the daily newspapers for reports and procurement notices run	24 adverts to be run in the daily newspapers for reports and procurement notices run
Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered	Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered	Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered
Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained	Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained	Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained
4400 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established	1100 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established	1100 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established
Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured	Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured	Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured
Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions	Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions	Funds transferred to NARO and District Local Governments(Buvuma, Bugiri, Mayuge, Namayingo) as per MOUs to undertake project interventions
12 Motor cycles acquired	Procurement process ongoing	Procurement process ongoing
6 Pick up Motor Vehicles for NOPP Hubs acquired	Procurement process ongoing	Procurement process ongoing
32 Staff paid Salaries	32 Staff paid Salaries	32 Staff paid Salaries
Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka	Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka	Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka
District stakeholder entry meeting in Mukono/Buikwe held	District stakeholder entry meeting in Mukono/Buikwe held	District stakeholder entry meeting in Mukono/Buikwe held
Office Block in Buvuma, Mayuge and Kyotera Hub constructed	Office Block in Buvuma, Mayuge and Kyotera Hub constructed	Office Block in Buvuma, Mayuge and Kyotera Hub constructed
Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed	Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed	Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed
10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months	10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months	10% of Employer's Contribution paid to NSSF on a monthly basis for 12 months

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Annual Plans	Quarter's Plan	Revised Plans
Project:1508 National Oil Palm Project		
Key Service Area:010058 Oil Palm value chain promotion		
PIAP Output: 0111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built	Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built	Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built
2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed	2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed	2 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed
Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided	Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided	Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided
Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained	Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained	Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained
Consultant to support the oil Palm Policy development procured	Consultant to support the oil Palm Policy development procured	Consultant to support the oil Palm Policy development procured
6 dump tractors for Buvuma Oil Palm Growers Trust acquired	Procurement of 6 dump tractors for Buvuma Oil Palm Growers Trust	Procurement of 6 dump tractors for Buvuma Oil Palm Growers Trust
NA	NA	Compensation of land owners and Bibanja holders affected by the Oil Palm Project in Buvuma district.
NA	NA	Land acquisition and part compensation of PAPs in Sango Bay for Oil Palm development.
Project:1709 Rice Development Project Phase II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113102 On-farm water for production infrastructure established		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Rice development in Eastern Uganda supported	Rice development in Eastern Uganda supported	Rice development in Eastern Uganda supported
Contract staff salaries paid	Contract staff salaries paid	Contract staff salaries paid

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Annual Plans	Quarter's Plan	Revised Plans
Project:1709 Rice Development Project Phase II		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted		
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies		
Quarterly Monitoring of Food and Nutrition security activities across the country undertaken.	Quarterly Monitoring of Food and Nutrition security activities across the country undertaken.	Quarterly Monitoring of Food and Nutrition security activities across the country undertaken.
Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation	Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation	Farmer mobilization and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division)	Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division)	Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division)
study for the development of the rice methodology for estimation of yield and post harvest losses conducted	study for the development of the rice methodology for estimation of yield and post harvest losses conducted	study for the development of the rice methodology for estimation of yield and post harvest losses conducted
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
Chinese experts under the south to south tripartite agreement facilitated	Chinese experts under the south to south tripartite agreement facilitated	Chinese experts under the south to south tripartite agreement facilitated
Key Service Area:010061 Promotion of Rice value chain		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
30 Rice farmers and millers in rice growing areas profiled	10 Rice farmers and millers in rice growing areas profiled	10 Rice farmers and millers in rice growing areas profiled
Rice agronomy under Atari irrigation scheme supported	Rice agronomy under Atari irrigation scheme supported	Rice agronomy under Atari irrigation scheme supported
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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1709 Rice Development Project Phase II		
Key Service Area:010061 Promotion of Rice value chain		
PIAP Output: 01010201 Agricultural inputs on the market quality assured		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
80 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted	20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted	20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted
Key Service Area:010069 Support to irrigation schemes		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
100 technicians and 300 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.	25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.	25 technicians and 75 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.
rice farmers trained in proper sustainable land management practices	rice farmers trained in proper sustainable land management practices	rice farmers trained in proper sustainable land management practices
Project:1772 National Oil Seeds Project		
Key Service Area:010049 Crop production technology promotion		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Procure and distribute 200 tractors to farmer groups in different project hubs.	Procurement of 200 tractors to farmer groups in different project hubs on going	Procurement of 200 tractors to farmer groups in different project hubs on going
Agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerycans, Taupilines, threshers) procured and distributed to 200 Local Seed Businesses in different project hubs.	Procurement of agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerycans, Tapelines, threshers) ongoing	Procurement of agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerycans, Tapelines, threshers) ongoing
Transfer of funds to 81 DLGs for mobilisation and sensitisation of farmer groups.	Funds transfered to 81 DLGs for mobilization and sensitization of farmer groups.	Funds transfered to 81 DLGs for mobilization and sensitization of farmer groups.
A total of two hundred (200) agricultural mechanization equipment operators trained.	A total of fifty (50) agricultural mechanization equipment operators trained.	A total of fifty (50) agricultural mechanization equipment operators trained.
A total of eleven (11) Trainings for 200 Groups on VSLA governance, book keeping conducted	A total of three (3) Trainings for 50 Groups on VSLA governance, book keeping conducted	A total of three (3) Trainings for 50 Groups on VSLA governance, book keeping conducted

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Annual Plans	Quarter's Plan	Revised Plans
Project:1772 National Oil Seeds Project		
Key Service Area:010049 Crop production technology promotion		
PIAP Output: 0111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers	Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers	Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers
Private service providers supported	Private service providers supported	Private service providers supported
A total of 56,000 kg of foundation seed (groundnuts, sesame, soy bean and sun flower) distributed to 200 Local Seed Businesses.	Procurement of total of 56,000 kg of foundation seed (groundnuts, sesame, soy-bean and sun flower) on going	Procurement of total of 56,000 kg of foundation seed (groundnuts, sesame, soy-bean and sun flower) on going
A total of fifteen (15) Trainings of trainers on financial literacy including insurance literacy conducted.	A total of four (4) Trainings of trainers on financial literacy including insurance literacy conducted.	A total of four (4) Trainings of trainers on financial literacy including insurance literacy conducted.
Vote Function:05 Fisheries Resources		
<i>Departments</i>		
Department:001 Aquaculture Management and Development		
Key Service Area:010040 Aquaculture promotion		
PIAP Output: 01111301 Aquaculture production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development.	50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development.	50 fish farmer district organizations, 5 regional and one apex farmer organization strengthened in aquaculture management and Development.
500,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions	250,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions	250,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions
Quarterly surveillance and certification of fish processors undertaken in all regions.	Quarterly surveillance and certification of fish processors undertaken in all regions.	Quarterly surveillance and certification of fish processors undertaken in all regions.
A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions	A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions	A total of 20 aquaculture establishments (farms, hatchery, feed factories, processing centers) inspected to ensure adherence to standards for high productivity and market access for farmed fish products in the 5 regions
Department:002 Fisheries Control, Regulation and Quality Assurance		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
Fisheries activities along the value chain licensed (targeting 20,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).	Fisheries activities along the value chain licensed (targeting 5,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).	Fisheries activities along the value chain licensed (targeting 5,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).
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.	6 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations.	6 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations.
Community sensitised and awareness created on fish quality assurance rules and regulations;	Quarterly Community sensitization and awareness undertaken on fish quality assurance rules and regulations;	Quarterly Community sensitization and awareness undertaken on fish quality assurance rules and regulations;
Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided	Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided quarterly	Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided quarterly
Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided.	Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided quarterly	Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided quarterly
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Development of quality fish products for the local and export markets promoted and developed.	Quarterly Development of quality fish products for the local and export markets promoted and developed.	Quarterly Development of quality fish products for the local and export markets promoted and developed.
Development of quality fish products for the local and export markets promoted and developed.	Quarterly Development of quality fish products for the local and export markets promoted and developed.	
Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained for purposes of ensuring food safety and hygiene	Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained quarterly for purposes of ensuring food safety and hygiene	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained for purposes of ensuring food safety and hygiene	Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained quarterly for purposes of ensuring food safety and hygiene	Collaboration mechanisms with other national, regional and international organisations engaged in fish management established and maintained quarterly for purposes of ensuring food safety and hygiene
Support regulation and certification operations by Fisheries regulation Department	Support quarterly regulation and certification operations by Fisheries regulation Department	Support quarterly regulation and certification operations by Fisheries regulation Department
Key Service Area:010062 Quality Assurance and Control for fisheries		
PIAP Output: 0111303 Quality assurance for aquaculture and capture fisheries		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
One quarterly Monitoring Control and Surveillance enforcement operations to ensure compliance of fishing practices with fisheries laws and regulations undertaken	One quarterly Monitoring Control (MCS) and Surveillance enforcement operation to ensure compliance of fishing practices with fisheries laws and regulations undertaken	One quarterly Monitoring Control (MCS) and Surveillance enforcement operation to ensure compliance of fishing practices with fisheries laws and regulations undertaken
480,000 fishers and other operators registered and licensed in different regions	120,000 fishers and other operators registered and licensed in different regions	120,000 fishers and other operators registered and licensed in different regions
The review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) supervised and coordinated	Quarterly supervision and coordination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement)	Quarterly supervision and coordination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement)
Establish, regularly update and keep custody a registers for different categories fisheries stakeholders;	Establish, regularly update and keep custody a registers for different categories fisheries stakeholders;	Establish, regularly update and keep custody a registers for different categories fisheries stakeholders;
Capacity of 100 female and male staff strengthened in fish quality inspection at central and local government levels	Capacity of 25 female and male staff strengthened in fish quality inspection at central and local government levels	Capacity of 25 female and male staff strengthened in fish quality inspection at central and local government levels
Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured.	Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured.	Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured.
The fisheries licensing program in the country coordinated and supervised.	The fisheries quarterly licensing program in the country coordinated and supervised.	The fisheries quarterly licensing program in the country coordinated and supervised.
Assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts procured	Procurement of assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts ongoing.	Procurement of assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts ongoing.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010062 Quality Assurance and Control for fisheries		
PIAP Output: 0111303 Quality assurance for aquaculture and capture fisheries		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported	Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported	Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported
Department:003 Fisheries Resource Management and Development		
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 0111301 Aquaculture production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
30 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected	7 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected	7 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Different stakeholders sensitised and awareness created on fisheries enforcement legislations, regulations and standards	Different stakeholders sensitised quarterly and awareness created on fisheries enforcement legislations, regulations and standards	Different stakeholders sensitised quarterly and awareness created on fisheries enforcement legislations, regulations and standards
The fisheries frame survey Conducted	NA	
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
4 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected.	1 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected.	1 fisheries management plans of major water bodies developed. Fish Breeding and nursery Areas on major water bodies identified, mapped, gazetted and protected.
Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed.	Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed.	Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed.
Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided.	Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided.	Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided.
Training of the enforcement officers carried out in all .regions	Quarterly training of the enforcement officers carried out in all .regions	Quarterly training of the enforcement officers carried out in all .regions

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000073 Marketing and Value addition		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained.	Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained.	Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained.
Invasive aquatic weeds on water bodies (200) Removed	Invasive aquatic weeds on water bodies (50) Removed	Invasive aquatic weeds on water bodies (50) Removed
20 co-management structures on water bodies established	5 co-management structures on water bodies established	5 co-management structures on water bodies established
Key Service Area:010075 Water resources management		
PIAP Output: 01111301 Aquaculture production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
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
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. This will comprise of consultations, stakeholder engagement, sensitization and adoption of the fisheries, policies, strategies, management plans.	Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized.	Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized.
Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.
PIAP Output: 01111302 Capture fisheries production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
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	
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized. This will comprise of consultations, stakeholder engagement, sensitization and adoption of the fisheries, policies, strategies, management plans.	Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized.	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010075 Water resources management		
PIAP Output: 01111302 Capture fisheries production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	
<i>Development Projects</i>		
N/A		
Vote Function:06 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 01612102 Audit and risk management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
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
Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan	Quarterly internal audit report prepared and submitted as per the provision in the PFMA and internal audit plan	Quarterly internal audit report prepared and submitted as per the provision in the PFMA and internal audit plan
Key Service Area:000004 Finance and Accounting		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Quarterly and annual financial statements prepared	Quarterly financial statement prepared	Quarterly financial statement prepared
Annual board of survey undertaken		
PIAP Output: 01612105 Financial and accounting management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Annual board of survey undertaken	NA	
Quarterly and annual financial statements prepared	Quarterly financial statement prepared	Quarterly financial statement prepared

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
65 officers from RAPEX affected agencies trained in supervisory, skills and management.	NA	
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
New ministry staff inducted ensuring that men and women participate	New ministry staff inducted ensuring that men and women participate	New ministry staff inducted ensuring that men and women participate
Team building sessions for all staff held	NA	
MAAIF training needs assessment undertaken	NA	
2 Health camps held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment	1 Health camp held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment	1 Health camp held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment
Resources for operationalization of Bukalasa Agricultural College transferred	Resources for operationalization of Bukalasa Agricultural College transferred	Resources for operationalization of Bukalasa Agricultural College transferred
Salaries for traditional/ permanent MAAIF staff paid.	Salaries for traditional/ permanent MAAIF staff paid.	Salaries for traditional/ permanent MAAIF staff paid.
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 01613104 Planning and budgeting enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
At least 6 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	At least 2 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	At least 2 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat
Atleast 6 Programme Working Group(PWG) Meetings held	Convene atleast 2 PWG meetings ensuring that all stakeholders participate	Convene atleast 2 PWG meetings ensuring that all stakeholders participate
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	Prepare and Submit quarter one report to the Ministry of Finance, Planning, and Economic Development	Prepare and Submit quarter one report to the Ministry of Finance, Planning, and Economic Development
Regulatory Impact Assessment of all policies to be reviewed or developed undertaken to ensure benefits to women, men ,youth ,elderly and PWDs	NA	
3 Project concepts prepared and submitted to the Development Committee	1 Project concept prepared and submitted to the Development Committee	1 Project concept prepared and submitted to the Development Committee

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 01613104 Planning and budgeting enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
Public policy research agenda for FY2025/26 compiled	NA	
The Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development	NA	
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Coordinate with UBOS the undertaking of the Annual Agriculture Survey
Monitoring of implementation of all programme Cabinet decisions and directives undertaken	Monitoring of implementation of all programme Cabinet decisions and directives undertaken in 10 Local Governments selected from all regions	Monitoring of implementation of all programme Cabinet decisions and directives undertaken in 10 Local Governments selected from all regions
The Joint Annual Agro industrialization Program review convened	NA	
Review and dissemination of the Agro industrialization conditional Grant Guidelines undertaken in all the 135 Local Governments	Review the Agro industrialization conditional Grant Guidelines	Review the Agro industrialization conditional Grant Guidelines
Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	NA	
National Food and Agricultural Statistics data collection and monitoring tools rolled out 50 Local Governments	National Food and Agricultural Statistics data collection and monitoring tools rolled out to 15 Local Governments	National Food and Agricultural Statistics data collection and monitoring tools rolled out to 15 Local Governments
Implementation of activities of the ago-industrialization program monitored in 50 Local Governments selected from all regions	Implementation of activities of the ago-industrialization program monitored in 13 Local Governments selected from all regions	Implementation of activities of the ago-industrialization program monitored in 13 Local Governments selected from all regions
Monitoring of the utilization of Agro industrialization grant guidelines in all the 135 Local Governments undertaken	Monitoring of the utilization of Agro industrialization grant guidelines in 40 Local Governments selected from all regions undertaken	Monitoring of the utilization of Agro industrialization grant guidelines in 40 Local Governments selected from all regions undertaken
MAAIF Annual Statistical abstract compiled	MAAIF Annual Statistical abstract compiled	MAAIF Annual Statistical abstract compiled
The Urban Agriculture Policy developed to benefit the urban poor	The Urban Agriculture Policy developed to benefit the urban poor	The Urban Agriculture Policy developed to benefit the urban poor

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Annual disposal plan prepared		
Contract execution monitoring activities Undertaken in 60 LGs selected from all regions	Contract execution monitoring activities Undertaken in 15 LGs selected from all regions	Contract execution monitoring activities Undertaken in 15 LGs selected from all regions
Key Service Area:000010 Leadership and Management		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
5 regional barazas organized in all regions across the country	1 regional baraza organized in Western region	1 regional baraza organized in Western region
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 4 regions of the country	Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country
Political leadership allowances and emoluments paid	Political leadership allowances and emoluments paid	Political leadership allowances and emoluments paid
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 01612103 Communication and public relations managed		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Stakeholder engagements, public relations, and Ministry image coordinated	Stakeholder engagements, public relations, and Ministry image coordinated	Stakeholder engagements, public relations, and Ministry image coordinated
Various Ministry media platforms updated to enable all farmers and other value chain actors access information.	Various Ministry media platforms updated to enable all farmers and other value chain actors access information	Various Ministry media platforms updated to enable all farmers and other value chain actors access information
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01611103 Management infrastructure established, equipped and maintained		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Utilities paid for	Ministry Utilities (water, electricity, etc) paid for	Ministry Utilities (water, electricity, etc) paid for
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Resources to operationalize the Agricultural Office in Rome transferred	Resources to operationalize the Agricultural Office in Rome transferred	Resources to operationalize the Agricultural Office in Rome transferred

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010066 Support to Agricultural Training Institutions		
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Resources for operationalization of the Fisheries Training institute transferred	Resources for operationalization of the Fisheries Training institute transferred	Resources for operationalization of the Fisheries Training institute transferred
Key Service Area:010071 Support to the National Farmers Leadership Center		
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Resources for operationalization of the National Farmers Leadership Institute transferred	Resources for operationalization of the National Farmers Leadership Institute transferred	Resources for operationalization of the National Farmers Leadership Institute transferred
<i>Development Projects</i>		
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01611103 Management infrastructure established, equipped and maintained		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed to men and women	10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed	10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured and distributed
MAAIF Land surveyed, titled and fenced off	MAAIF Land surveyed and titled and fenced off	MAAIF Land surveyed and titled and fenced off
Development Activities of the National Farmers Leadership Centre Supported	Development Activities of the National Farmers Leadership Centre Supported	Development Activities of the National Farmers Leadership Centre Supported
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
HIV mainstreaming activities supported	HIV mainstreaming activities supported	HIV mainstreaming activities supported
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Fisheries training Institute development activities supported	Fisheries training Institute development activities supported	Fisheries training Institute development activities supported
Equipping local governments with (motor cycles, seed testing kits, min laboratory equipment	Procurement motor cycles on-going	Procurement motor cycles on-going

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Assorted seed testing kits and min lab equipment laboratory procured and distributed to district extension workers and agricultural Inspectors	Procurement of assorted seed testing kits and min lab equipment laboratory on-going	Procurement of assorted seed testing kits and min lab equipment laboratory on-going
Key Service Area:010001 Milk post harvest handling and value addition		
PIAP Output: 01311102 Value addition infrastructure and equipment operationalised		
Programme Intervention: 013111 Establish appropriate value addition infrastructure		
Farmers from all regions sensitized on access to green financing	Farmers from western region sensitized on access to green financing	Farmers from western region sensitized on access to green financing
Motorized chuff cutters acquired and distributed to dairy farmers from all regions	Motorized chuff cutters distributed to dairy farmers from all regions	Motorized chuff cutters distributed to dairy farmers from all regions
Demonstration milking machines acquired and distributed to dairy farmers from all regions	Demonstration milking machines procured	Demonstration milking machines procured
Dairy farmers women and men trained on zero grazing and demonstration units set up	Dairy farmers trained on zero grazing	Dairy farmers trained on zero grazing
Farmers followed up on adoption of different new dairy technologies to enhance production and incomes	Farmers followed up on adoption of different new dairy technologies to enhance production and incomes	Farmers followed up on adoption of different new dairy technologies to enhance production and incomes
Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens	Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens	Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens
Demonstration biogas plants constructed for diary farmers	Demonstration biogas plants constructed for diary farmers	Demonstration biogas plants constructed for diary farmers
Zero grazing demo sets set up in all regions	demonstration units for training of Dairy farmers on zero grazing set up	demonstration units for training of Dairy farmers on zero grazing set up
Key Service Area:010014 Support to Farm Level production		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
Assorted min laboratory equipment for local governments procured	Procurement assorted min laboratory equipment for local governments on-going	Procurement assorted min laboratory equipment for local governments on-going

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
Key Service Area:010014 Support to Farm Level production		
PIAP Output: 01211102 Value chain actors supported with post-harvest handling equipment		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
100 Farmers and farmer groups supported with post harvest handling Equipment.	20 Farmers and farmer groups supported with post harvest handling Equipment.	20 Farmers and farmer groups supported with post harvest handling Equipment.
Key Service Area:010018 Provision of cotton inputs		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
One fork lift for Pader Cotton Planting Seed Processing Station procured.	Procurement the fork lift ongoing	Procurement the fork lift ongoing
Installation of running water at the Pader machinery workshop.	Supervise installation of running water.	Supervise installation of running water.
Pader Cotton Planting Seed Processing Station rehabilitated.	Supervise installation of the culverts	Supervise installation of the culverts
Key Service Area:010024 Coffee Production		
PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Construction of a national coffee Analytical Laboratory phase 1 completed	Construction of a national coffee Analytical Laboratory phase 1 started	Construction of a national coffee Analytical Laboratory phase 1 started
Key Service Area:010066 Support to Agricultural Training Institutions		
PIAP Output: 01611101 Agricultural research, training institutions and international offices strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Bukalasa Agricultural College Development Activities supported	Bukalasa Agricultural College Development Activities supported	Bukalasa Agricultural College Development Activities supported

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
114419	Other taxes on specific services	0.030	0.504
114526	Other licenses	4.676	68.252
141501	Rent & Rates - Non-Produced Assets – from private entities	0.060	0.000
142159	Sale of bid documents-From Government Units	0.238	0.004
144149	Miscellaneous receipts/income	129.600	0.000
Total		134.604	68.760

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 01 Agro-Industrialization	3,650,000	0
Vote Function : 05 Fisheries Resources	3,650,000	0
<i>Department Budget Estimates</i>		
Department: 003 Fisheries Resource Management and Development	3,650,000	0
Department: 003 Fisheries Resource Management and Development	0	0
<i>Project budget Estimates</i>		
Total for Vote	3,650,000	0