

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	36.933	36.933	18.466	14.801	50.0 %	40.0 %	80.2 %
	Non-Wage	298.929	355.021	191.795	67.016	64.0 %	22.4 %	34.9 %
Dev.	GoU	114.835	155.958	89.617	26.961	78.0 %	23.5 %	30.1 %
	Ext Fin.	496.756	496.756	253.941	78.396	51.1 %	15.8 %	30.9 %
GoU Total		450.697	547.912	299.878	108.778	66.5 %	24.1 %	36.3 %
Total GoU+Ext Fin (MTEF)		947.453	1,044.667	553.819	187.174	58.5 %	19.8 %	33.8 %
Arrears		8.642	29.082	23.657	19.551	270.0 %	230.0 %	82.6 %
Total Budget		956.094	1,073.749	577.476	206.725	60.4 %	21.6 %	35.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		956.094	1,073.749	577.476	206.725	60.4 %	21.6 %	35.8 %
Total Vote Budget Excluding Arrears		947.453	1,044.667	553.819	187.174	58.5 %	19.8 %	33.8 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	956.094	1,073.749	577.476	206.725	60.4 %	21.6 %	35.8%
Vote Function:01 Agriculture Extension Services	199.305	279.813	160.446	60.050	80.5 %	30.1 %	37.4%
Vote Function:02 Agriculture Infrastructure and Mechanization Development	242.320	242.320	155.702	29.749	64.3 %	12.3 %	19.1%
Vote Function:03 Animal Resources	14.208	14.208	8.496	3.191	59.8 %	22.5 %	37.6%
Vote Function:04 Crop Resources	397.744	427.880	197.058	77.493	49.5 %	19.5 %	39.3%
Vote Function:05 Fisheries Resources	10.109	10.109	6.526	3.314	64.6 %	32.8 %	50.8%
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	49.248	32.928	53.3 %	35.6 %	66.9%
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	577.476	206.725	60.4 %	21.6 %	35.8 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Agriculture Extension Services		
25.392	Bn Shs	Department : 002 Agriculture Investment and Enterprise Development
Reason:		
<i>Items</i>		
25.386	UShs	224003 Agricultural Supplies and Services
Reason: Part supplies received awaiting other deliveries		
13.473	Bn Shs	Project : 1444 Agriculture Value Chain Development
Reason: Late start of procurement and requisition process affected timely implementation of works		
<i>Items</i>		
7.910	UShs	312139 Other Structures - Acquisition
Reason: Late initiation of procurement process		
0.333	UShs	282301 Transfers to Government Institutions
Reason: Delayed start of transfer process		
0.032	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Late procremenmt process		
0.009	UShs	221001 Advertising and Public Relations
Reason: Late submission of requisition		
1.600	UShs	224003 Agricultural Supplies and Services
Reason: Late initiation of procurement process		
0.361	Bn Shs	Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project
Reason: Project hasn't fully started and staff not yet recruited		
<i>Items</i>		
0.242	UShs	211102 Contract Staff Salaries
Reason: Delayed recruitment of projhect staff		
0.085	UShs	312212 Light Vehicles - Acquisition
Reason: Delays in the procurement process		
0.025	UShs	212101 Social Security Contributions
Reason: Awaiting recruitment of staff		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:02 Agriculture Infrastructure and Mechanization Development		
0.548	Bn Shs	Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production
Reason: No much variation, done as programmed		
Items		
0.362	UShs	227004 Fuel, Lubricants and Oils
Reason: Differed to Q3 at start of the first season		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Inadequate funds for new contractr		
0.185	Bn Shs	Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported
Reason: Late submission of payment requests and delayed verification of PAPS		
Items		
0.100	UShs	342111 Land - Acquisition
Reason: Delays in verification of PAPS		
0.040	UShs	227001 Travel inland
Reason: Late submission of payment requests		
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Late submission of payment requests		
0.020	UShs	227004 Fuel, Lubricants and Oils
Reason: Late submission of payment requests		
20.056	Bn Shs	Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour
Reason: Delays in the procurement process and submission of payment requests affected implementation of works		
Items		
0.075	UShs	212201 Social Security Contributions
Reason: Machinery staff not yet recruited		
0.801	UShs	225204 Monitoring and Supervision of capital work
Reason: More programmed for Q3		
12.543	UShs	312139 Other Structures - Acquisition
Reason: Delays in the procurement process affected delivery of results		
6.530	UShs	312211 Heavy Vehicles - Acquisition
Reason: Delays in the initiatiion of the procurement process		
0.055	Bn Shs	Project : 1661 Irrigation For Climate Resilience Project Profile

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:02 Agriculture Infrastructure and Mechanization Development

Reason: Late submission of payment requests for the quarter affected implementation of planned activities

Items

0.030 UShs 227004 Fuel, Lubricants and Oils

Reason: Late submission of payment requests

0.010 UShs 227001 Travel inland

Reason: Late submission of payment requests

0.015 UShs 225204 Monitoring and Supervision of capital work

Reason: Late submission of payment requests

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

Reason: Delayed submission of payment requests affected implementation works

Items

0.228 UShs 225204 Monitoring and Supervision of capital work

Reason: Late submission of payment requests

0.038 UShs 227001 Travel inland

Reason: Late submission of payment requests

0.038 UShs 227004 Fuel, Lubricants and Oils

Reason: Late submission of payment requests

0.038 UShs 221003 Staff Training

Reason: Late submission of payment requests

0.028 UShs 212201 Social Security Contributions

Reason: Late submission of NSSF payment requests

Vote Function:03 Animal Resources

0.780 Bn Shs Department : 001 Animal Health

Reason: More works expected in Q3, Requests and procurements initiated late

Items

0.108 UShs 227001 Travel inland

Reason: Late initiation of requests

0.009 UShs 228002 Maintenance-Transport Equipment

Reason: More works programmed for Q3

0.628 UShs 224001 Medical Supplies and Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:03 Animal Resources		
Reason: More supplies expected in Q3		
3.206	Bn Shs	Department : 002 Animal Production
Reason: Restructuring and creation of new departments affected operations. Transition challenges affected expenditrure patterns in Q2		
Items		
2.458	UShs	282303 Transfers to Other Private Entities
Reason: Transition challenges affected expenditrure patterns in Q2		
0.524	UShs	224003 Agricultural Supplies and Services
Reason:		
0.113	UShs	227004 Fuel, Lubricants and Oils
Reason: Transition challenges affected expenditrure patterns in Q2		
0.036	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Transition challenges affected expenditrure patterns in Q2		
0.024	UShs	227001 Travel inland
Reason: Transition challenges affected expenditrure patterns in Q2		
0.164	Bn Shs	Department : 003 Entomology
Reason: Done as programmed with minimal variation. Late initiation of requests affected implementation of works		
Items		
0.119	UShs	224005 Laboratory supplies and services
Reason: Late initiation of procurement requests		
0.019	UShs	227001 Travel inland
Reason: Late initiation of requests		
0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Late initiation of requests		
0.007	UShs	221009 Welfare and Entertainment
Reason: Late initiation of requests		
1.154	Bn Shs	Department : 004 Dairy Development and Production
Reason: Done as programmed with minor variations that are not significant		
Items		
0.543	UShs	224003 Agricultural Supplies and Services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:03 Animal Resources

Reason: Late initiation of procurement process affected works, New department created after RAPEX		
0.037	UShs	223004 Guard and Security services
Reason: Late requisitioning affected implementation of activity		
0.035	UShs	221008 Information and Communication Technology Supplies.
Reason: Late requisitioning affected implementation of activity		
0.050	UShs	282303 Transfers to Other Private Entities
Reason: Late requisitioning affected implementation of activity		
0.013	UShs	223006 Water
Reason: Late requisitioning affected implementation of activity		

Vote Function:04 Crop Resources

26.383	Bn Shs	Department : 001 Crop Inspection and Certification
Reason: Late initiation of procurement process affected timely implementation of activities		
Items		
26.350	UShs	224003 Agricultural Supplies and Services
Reason: Late initiation of procurement process		
0.012	UShs	224005 Laboratory supplies and services
Reason: Late initiation of procurement process		
0.009	UShs	228002 Maintenance-Transport Equipment
Reason: Late initiation of procurement process		
0.102	Bn Shs	Department : 002 Crop Production
Reason: Minimal balance not significant		

Items

0.007	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.046	UShs	227001 Travel inland
Reason:		
0.617	Bn Shs	Department : 003 Crop Protection
Reason: Late submission of requests affected works		

Items

0.593	UShs	221017 Membership dues and Subscription fees.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

Reason: Late submission of requests

0.006	US\$	228002 Maintenance-Transport Equipment
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Reason: Late procurement process affected implementation of works

55.336	Bn \$	Department : 004 Coffee Development
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Reason: The unspent funds under the coffee department were meant for insurance for motor vehicles whose ownership was transferred under government, maintenance works that were affected by delays in renewal of contracts for the service providers and utility bills which were taken up by a different department after rationalization.

Items

0.049	US\$	226001 Insurances
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Reason: The funds were meant for insuring motor vehicles of coffee department whose ownership was transferred under government and provided with government number plates hence no need to insure.

0.033	US\$	223002 Property Rates
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Reason: KCCA delayed to confirm the amount to be paid for the properties under the department following the transition of UCDA to MAAIF hence unspent funds.

0.024	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: There were delays in renewal of the contract for the service provider to service the office equipment. Equipment are expected to be serviced in Q3.

0.021	US\$	223006 Water
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Reason: Utility bills including water bills were taken over by a different department after rationalization hence unspent funds on water under the coffee department.

0.007	US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason: The rate of use of gas for roasting Coffee was low due to off seasonality hence unspent funds.

0.834	Bn \$	Department : 005 Cotton Development
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Reason: Delayed submission of requests affected activity works. Procoess took longer than anticipated

Items

0.139	US\$	226001 Insurances
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Reason: Delayed submission of requests affected activity works

0.091	US\$	221017 Membership dues and Subscription fees.
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Reason: Delayed submission of requests affected activity works

0.048	US\$	227003 Carriage, Haulage, Freight and transport hire
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:04 Crop Resources		
		Reason: Delayed submission of requests affected activity works
0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed submission of requests affected activity works
0.009	UShs	223002 Property Rates
		Reason: Delayed submission of requests affected activity works
22.447	Bn Shs	Project : 1508 National Oil Palm Project
		Reason: not applicable
Items		
0.404	UShs	211102 Contract Staff Salaries
		Reason:
0.540	UShs	312212 Light Vehicles - Acquisition
		Reason:
21.499	UShs	342111 Land - Acquisition
		Reason:
0.589	Bn Shs	Project : 1709 Rice Development Project Phase II
		Reason: Delayed submission of requests and delays in the procurement process
Items		
0.073	UShs	211102 Contract Staff Salaries
		Reason: Partly paid, more for Q3
0.380	UShs	282302 Transfers to Non-Government Organisations
		Reason: Late submission of transfer request
0.008	UShs	212101 Social Security Contributions
		Reason: Late submission of NSSF payment request
0.008	UShs	221003 Staff Training
		Reason: No receipt of request for training in Q2
0.051	Bn Shs	Project : 1772 National Oil Seeds Project
		Reason: Not applicable
Items		
0.045	UShs	211102 Contract Staff Salaries
		Reason:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:04 Crop Resources		
0.005	UShs	212101 Social Security Contributions
Reason:		
Vote Function:05 Fisheries Resources		
0.444	Bn Shs	Department : 001 Aquaculture Management and Development
Reason: Late initiation and submission of requests affected implementation activities.		
<i>Items</i>		
0.413	UShs	224003 Agricultural Supplies and Services
Reason: Late initiation of requests		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.007	UShs	221009 Welfare and Entertainment
Reason:		
1.962	Bn Shs	Department : 002 Fisheries Control, Regulation and Quality Assurance
Reason: Late initaition and submission of procurement and supply requests affected timely activity implementation		
<i>Items</i>		
1.554	UShs	224003 Agricultural Supplies and Services
Reason: Delayed submission of requests for supplies		
0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: More printings to be done in Q3		
0.212	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Delayed submission of activity requests has affected works		
0.042	UShs	228002 Maintenance-Transport Equipment
Reason: Late initiation of maintenance requests affected works		
0.806	Bn Shs	Department : 003 Fisheries Resource Management and Development
Reason: Late submission of transfer requests coupled with the longer more than anticipated		
<i>Items</i>		
0.780	UShs	263402 Transfer to Other Government Units
Reason: Transfer process initiated late and the process took more than anticipated		
Vote Function:06 Policy, Planning and Support Services		
4.547	Bn Shs	Department : 002 Finance and Administration

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

(i) Major unspent balances

Departments , Projects
Programme:01 Agro-Industrialization
Vote Function:06 Policy, Planning and Support Services

Reason: Rectification, verification and validation of records took more than thought in addition to late submission of other requests

Items		
0.936	UShs	273105 Gratuity
Reason: Rectification, verification and validation of records took more than thought		
0.094	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of request		
0.040	UShs	221001 Advertising and Public Relations
Reason:		
0.032	UShs	223006 Water
Reason: Request submitted late still in process		
0.082	UShs	228002 Maintenance-Transport Equipment
Reason: Late submission of request		
4.739	Bn Shs	Project : 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries
Reason: Delayed initiation of procurement process and lack of contract for staff to warrant payment		

Items		
0.238	UShs	211102 Contract Staff Salaries
Reason: Awaiting contract renewal of staff		
2.500	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Delayed initiation of procurement process		
0.632	UShs	313121 Non-Residential Buildings - Improvement
Reason: Delayed initiation of procurement process		
0.400	UShs	312216 Cycles - Acquisition
Reason: Delayed initiation of procurement process		
0.077	UShs	312299 Other Machinery and Equipment- Acquisition
Reason: Delayed initiation of procurement process		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
Number of Agricultural extension staff trained	Number	4000	105
Number of farmer groups trained	Number	45	15
Number of LGs facilitated	Number	145	25
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 2
No. of farmer groups, MSME, Cooperatives trained	Number	25000	21
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 2
Number of processors trained in adherence to standards	Number	40	60
Number of LGs facilitated	Number	145	25
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 2
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	200	12922
Number of Agricultural tradeshow organised	Number	1	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
Completion status of the gravity flow irrigation schemes	Status	100%	98%
Number of solar powered small-scale irrigation systems constructed	Number	0	0
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 2
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 2
National Dairy Laboratory accredited	Status	complete	Not yet completed, at the final stage
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Status	10%	4%
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 2
Profile of existing storage facilities	Status	Completed	34%

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
Completion status of the floating fish feed plant (percentage)	Status	completed	No
Completion status of the grain processing facility (percentage)	Status	completed	No
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 2
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 2
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 2
Completion status of the storage infrastructure	Status	10%	0%
Number of fish post-harvest handling facilities constructed or rehabilitated	Number	1	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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: 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 2
No. of tested and certified LST machinery equipment	Number	20	3
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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: 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 2
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: 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 2
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: 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 2
No. of Regional Farm Service Centres established	Number	4	0
Number of AMT users, operators and technicians trained	Number	100	00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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 2
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 2
Number of farmer groups provided with small scale irrigation equipment	Number	100	00
Number of livestock compliance certificates issued	Number	50000	00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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 2
Number of vaccine doses acquired (million doses)	Number	10000	000
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 2
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 2
Doses of the FMD vaccines produced (million doses)	Number	44	00
Number of districts supported with diagnostic kits, tools and equipment	Number	35	21

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
Number of districts supported with diagnostic kits, tools and equipment	Number	100	21
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 2
Number of processors trained in adherence to standards	Number	100	60
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 2
Number of compliant agro-processing firms	Number	100	60
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 2
Number of processing facilities compliant to food safety standards	Number	20	16
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 2
Number of livestock compliance certificates issued	Number	20	07

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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 2
Number of processors trained in adherence to standards	Number	50	60
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 2
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 2
Number of Agricultural tradeshowes organised	Number	10	00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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 2
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	50	21
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 2
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 2
Number of demonstration gardens set-up	Number	15	00
Number of farmer groups trained	Number	10000	220
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 2
Number dairy farmers trained in animal waste utilisation	Number	10000	900
Number of dairy farmers linked to green financing institutions	Number	50	40
Number of farming households using biogas system	Number	5	02

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
National Dairy Laboratory accredited	Number	2	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 2
Number of processors trained in adherence to standards	Number	35	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 2
Completion status of the National Seed Company	Status	No	00%
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	50000	11000
Number of inspectors equipped with assorted specialized equipment	Number	78	00
The National Seed Testing Laboratory operational equipped	Status	Yes	No

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	80	35
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 2
Number of phytosanitary certificates and import permits issued (million)	Number	50000	17707
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 2
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 2
Number of Agricultural tradeshowes 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 2
Number of MoUs with private sector actors signed	Number	1	1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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 2
Completion status of the National Seed Company	Status	Yes	97%
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 2
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	200	330
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 2
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	200	330

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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 2
Number of Market surveillance operations conducted	Number	1	1
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 2
Number of Regional Coffee analytical laboratories constructed	Number	1	1
Completion status of the National coffee analytical laboratory	Percentage	10%	0
Number of bags of coffee (million 60-kg bag) and products certified for export	Number	7	4.4
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 2
Number of Coffee mother gardens established in Northern and Eastern Uganda	Number	20	2
Number of coffee nursery operators trained	Number	1000	606

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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	12922
Number of coffee farmers trained on Good Agronomic Practices	Number	100000	34781
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 2
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 2
Number of Regional Coffee analytical laboratories constructed	Number	1	1
Completion status of the National coffee analytical laboratory	Percentage	10%	0%
Number of bags of coffee (million 60-kg bag) and products certified for export	Number	7	4.4
Key Service Area: 010025 Coffee Productivity Management			
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 2
Liters of pesticides distributed	Number	29411	0
Number of coffee farmers trained on Good Agronomic Practices	Number	100000	34781
Number of coffee nurseries certified	Number	1000	360
Number of Coffee rehabilitation tool kits distributed	Number	800	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
Number of bags of clean coffee produced per year	Number	9	4.9
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 2
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: 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 2
Number of bags of clean coffee produced per year	Number	9	4.9
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 2
Completion status of the coffee roasteries (percentage)	Status	3	0
Completion status of the souluble coffee plant (percentage)	Status	10%	0%
Key Service Area: 010028 Post Harvest Mangement			
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 2
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 2
Number of post-harvest handling and storage equipment distributed	Number	10000	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
Liters of pesticides distributed	Number	29411	0
Number of coffee farmers trained on Good Agronomic Practices	Number	10000	34781
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 2
Number of value chain stakeholders trained on quality standards and compliance	Number	10000	670
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 2
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	5

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
Number of Agricultural extension staff trained	Number	200	105
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 2
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 2
No. of cotton farming households supported with critical production inputs	Number	120000	50000
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 2
Quantity of cotton planting seed distributed (MT)	Number	1200	689
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 2
No. of farming households trained on quality seed production	Number	2000	500

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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: 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 2
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 2
A laboratory Management Information System (LIMS) developed	Status	Yes	No
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)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
Completion status of the gravity flow irrigation schemes	Status	15	00
No. of valley dams constructed	Number	10	00

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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 2
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 2
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	350	57

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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: 01111301 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 2
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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 2
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 2
Number of trade protocols for fisheries signed	Number	2	1

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
Estimated acreage/area (Km2) of water body rescued from invasive weeds	Number	300	0.7
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 2
Number of quarterly and annual audit reports prepared	Number	4	2
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 2
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 2
Quarterly and annual financial statements prepared	Number	4	2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
Number of agricultural staff trained	Number	65	00
Percentage of the approved staff structure filled (percentage)	Percentage	75%	63%
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 2
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 2
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 2
Administrative overheads managed	Status	Yes	Yes
Annual disposal plan prepared	Status	1	1
Number of Agencies coordinated and functional	Number	2	2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
MDAs premises managed and retooled	Status		00
Number of agricultural research laboratories equipped	Number	5	00
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 2
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 2
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	00
Fisheries Training Institution functional	Status	yes	Yes

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
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 2
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 2
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 2
Number of Agencies coordinated and functional	Number	3	3
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 2
Percentage of the approved staff structure filled (percentage)	Percentage	100%	63%

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 2
Number of functional agro-processing and value addition infrastructure	Number	20	13
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 2
Profile of existing storage facilities	Status	established and Active	Established and active
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 2
Percentage of cotton classed/graded in the top 3 international cotton grades(%)	Percentage	80%	37%
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 2
Completion status of the grainage (percentage)	Status	Completed	Not completed
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 2
Agricultural Office in Rome functional	Status	functional	Office functional

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Performance highlights for the Quarter

- Initiated and signed an MoU between GoU/MAAIF and Itracom investor on Fertilizer subsidy program for tea. Procure fertilizers through the open bidding process
- Supervised and technically guided small holder vegetable farmers under NUFLIP in Northern Uganda
- Guideline on control of Banana Rust Thrips updated and disseminated electronically
- Capacity of 25 value chain actors built on promotion of agro ecology, regenerative agriculture and early warning systems in Western Uganda
- Mobilized and sensitized Communities in Karamoja region on production & consumption of nutritious foods in collaboration with FAO
- 200 Frontline Extension Workers and value chain actors trained as Trainers (ToTs) in Harvest and post-harvest handling practices on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops
- Cocoa, Sunflower, Maize, Sorghum, Soyabeans, Hass Avocado, Cashewnut, Mangoes and Citrus Manuals were produced:
- Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders
- Kukuchic, Biyinzika, SR Afrochick Hatchery establishments inspected and certified.
- SR Afrochick Parent Stock, Indbro Grand Parent Stock, Biyinzika Parent stock farm establishments inspected and certified
- Field assessment and provision of technical guidance to the management of animal production facilities in Luwero, Nakaseke, Nakasongola, Kiboga, Kyankwanzi, Hoima in on going
- Linkages with research and extension strengthened at Mbarara and Buginyanya Zonal Agricultural Research and Development Institutes
- Assessment of 8 Food Safety and Quality Management Systems was conducted.
- 20 Samples of farmed fish from Yalelo, VTL and Masheda were sampled for Analysis.
- Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm.
- 686 fishers and other Operators were licensed.
- Vetting and registration of fish traders done

Variances and Challenges

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

CHALLENGES

- Some countries imposed restrictions/bans on Ugandan exports of maize, sugar, dairy and poultry products citing sanitary and phytosanitary concerns and partly to protect their local industries from competition.
- Fewer technical staff compared to the tasks to perform for effective programme implementation at national and local government levels
- Invasive water weed more especially on lake Kyoga destroying fishing inputs
- Rampant use of indiscriminate fishing gears
- Increased cost of feeds especially fish feeds
- Pests and diseases including the fall army worm (FAW), banana bunchy top virus disease, African army worm, sweet potato butterfly caterpillars and banana rust thrips.
- Escalating impacts of Climate changes manifesting through long droughts and floods disrupting production infrastructure, crop and livestock production.
- Rapid degradation of water catchments.
- Land acquisition for infrastructure projects and demonstrations are lengthy and complex due to land tenure and ownership challenges.
- Many input suppliers did not have adequate capacity to produce adequate and quality inputs
- Inadequate critical facilities including analytical and diagnostic laboratories, motor vehicles (cars, motorcycles) for field activities, heavy machinery & equipment for construction of water storage infrastructure, high-speed internet connectivity and office space.
- Overwhelming demand for water for production facilities (dams, valley tanks and irrigation schemes) compared to the available resources.

Recommended actions

- All Programme MDAs should integrate Covid-19 interventions into their annual work plans and budgets
- Government should invest in developing ICT platforms, adopt use of ICT tools to extend services (e.g. information dissemination, extension advice, supervision and surveillance of disease outbreak more effectively and efficiently).
- Urgent recruitment and retooling in critical areas and alternative Service models

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	323.535	128.333	70.4 %	27.9 %	39.7 %
Vote Function:01 Agriculture Extension Services	26.855	107.363	87.941	45.476	327.5 %	169.3 %	51.7 %
000014 Administrative and Support Services	1.139	1.139	0.499	0.375	43.8 %	32.9 %	75.2 %
000017 Infrastructure Development and Management	8.681	15.871	10.147	8.312	116.9 %	95.8 %	81.9 %
000034 Education and Skills Development	0.693	0.693	0.295	0.294	42.5 %	42.4 %	99.7 %
000073 Marketing and Value addition	2.100	2.100	0.735	0.735	35.0 %	35.0 %	100.0 %
010014 Support to Farm Level production	7.027	70.435	63.853	35.223	908.7 %	501.3 %	55.2 %
010038 Agricultural extension co-ordination	0.422	0.422	0.201	0.201	47.8 %	47.7 %	100.0 %
010049 Crop production technology promotion	6.420	16.330	12.014	0.270	187.1 %	4.2 %	2.2 %
010059 Post-harvest handling, storage and processing	0.373	0.373	0.197	0.066	52.7 %	17.7 %	33.5 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	64.134	64.134	33.376	11.833	52.0 %	18.5 %	35.5 %
000017 Infrastructure Development and Management	15.205	15.205	7.709	4.274	50.7 %	28.1 %	55.4 %
000063 Quality Assurance Systems	1.300	1.300	0.561	0.110	43.2 %	8.5 %	19.6 %
010057 Mechanisation service centres and farm access roads	30.200	30.200	12.080	2.670	40.0 %	8.8 %	22.1 %
010065 Support to agricultural mechanisation	17.158	17.158	12.839	4.705	74.8 %	27.4 %	36.6 %
010069 Support to irrigation schemes	0.120	0.120	0.060	0.005	50.0 %	4.2 %	8.3 %
010073 Sustainable land and environment management	0.152	0.152	0.127	0.069	83.9 %	45.4 %	54.3 %
Vote Function:03 Animal Resources	14.208	14.208	8.496	3.192	59.8 %	22.5 %	37.6 %
000034 Education and Skills Development	3.000	3.000	2.458	0.000	81.9 %	0.0 %	0.0 %
000073 Marketing and Value addition	0.771	0.771	0.398	0.320	51.6 %	41.5 %	80.4 %
010003 Support to Dairy farmer organisations and cooperatives	5.539	5.539	2.975	1.821	53.7 %	32.9 %	61.2 %
010039 Animals and Animal Products promotion	1.229	1.229	0.703	0.000	57.2 %	0.0 %	0.0 %
010042 Control of Trypanosomiasis and Sleeping Sickness	3.030	3.030	1.643	0.897	54.2 %	29.6 %	54.6 %
010074 Vector and disease control	0.639	0.639	0.320	0.154	50.0 %	24.1 %	48.1 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	323.535	128.333	70.4 %	27.9 %	39.7 %
Vote Function:04 Crop Resources	251.624	281.760	137.947	31.589	54.8 %	12.6 %	22.9 %
000014 Administrative and Support Services	4.632	4.632	3.836	2.462	82.8 %	53.2 %	64.2 %
000017 Infrastructure Development and Management	0.984	0.984	0.484	0.380	49.2 %	38.6 %	78.5 %
000034 Education and Skills Development	4.385	4.385	2.522	2.419	57.5 %	55.2 %	95.9 %
000063 Quality Assurance Systems	82.381	82.381	27.644	2.050	33.6 %	2.5 %	7.4 %
000073 Marketing and Value addition	8.042	8.042	2.257	0.913	28.1 %	11.4 %	40.5 %
000089 Climate Change Mitigation	1.039	1.039	0.623	0.335	59.9 %	32.2 %	53.8 %
010015 Extension services	0.345	0.345	0.175	0.050	50.6 %	14.5 %	28.6 %
010016 Farmer mobilisation and sensitisation	0.499	0.499	0.269	0.050	54.0 %	10.0 %	18.6 %
010018 Provision of cotton inputs	0.937	0.937	0.693	0.568	74.0 %	60.6 %	82.0 %
010019 Provision of cotton planting seeds	0.532	6.645	0.290	0.153	54.5 %	28.8 %	52.8 %
010020 Seed multiplication	0.529	0.529	0.331	0.167	62.5 %	31.6 %	50.5 %
010022 Coffee Information Management	21.550	21.550	15.625	2.160	72.5 %	10.0 %	13.8 %
010023 Coffee Marketing	2.800	2.800	1.667	1.649	59.5 %	58.9 %	98.9 %
010024 Coffee Production	77.950	77.950	31.910	8.828	40.9 %	11.3 %	27.7 %
010025 Coffee Productivity Management	22.500	22.500	11.232	0.315	49.9 %	1.4 %	2.8 %
010026 Coffee Value Addition Services	6.310	6.310	4.219	0.496	66.9 %	7.9 %	11.8 %
010028 Post Harvest Mangement	3.650	3.650	2.705	0.204	74.1 %	5.6 %	7.5 %
010029 Support to Coffee Research	1.080	1.080	0.709	0.376	65.6 %	34.8 %	53.0 %
010047 Crop Pests and Disease control	0.988	0.988	0.655	0.631	66.2 %	63.9 %	96.3 %
010048 Crop production technology	0.174	0.174	0.083	0.053	47.8 %	30.4 %	63.9 %
010049 Crop production technology promotion	0.331	0.331	0.142	0.092	43.0 %	27.8 %	64.8 %
010052 Food and nutrition technology promotion	0.134	0.134	0.078	0.072	58.3 %	53.9 %	92.3 %
010058 Oil Palm value chain promotion	2.230	26.252	26.110	4.611	1,170.8 %	206.8 %	17.7 %
010061 Promotion of Rice value chain	0.971	0.971	0.434	0.378	44.8 %	38.9 %	87.1 %
010069 Support to irrigation schemes	2.342	2.342	0.934	0.930	39.9 %	39.7 %	99.6 %
320035 Quality, Standard and Accreditation	4.310	4.310	2.321	1.247	53.9 %	28.9 %	53.7 %
Vote Function:05 Fisheries Resources	10.109	10.109	6.526	3.313	64.6 %	32.8 %	50.8 %
000073 Marketing and Value addition	0.723	0.723	0.360	0.330	49.8 %	45.6 %	91.7 %
010040 Aquaculture promotion	1.400	1.400	1.104	0.659	78.8 %	47.1 %	59.7 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	323.535	128.333	70.4 %	27.9 %	39.7 %
Vote Function:05 Fisheries Resources	10.109	10.109	6.526	3.313	64.6 %	32.8 %	50.8 %
010062 Quality Assurance and Control for fisheries	6.426	6.426	3.781	1.834	58.8 %	28.5 %	48.5 %
010075 Water resources management	1.560	1.560	1.281	0.490	82.1 %	31.4 %	38.3 %
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	49.248	32.930	53.3 %	35.6 %	66.9 %
000001 Audit and Risk Management	0.270	0.270	0.135	0.133	50.2 %	49.3 %	98.5 %
000003 Facilities and Equipment Management	1.903	1.903	0.985	0.549	51.8 %	28.8 %	55.7 %
000004 Finance and Accounting	7.735	7.735	3.417	0.198	44.2 %	2.6 %	5.8 %
000005 Human Resource Management	55.010	62.020	34.068	26.701	61.9 %	48.5 %	78.4 %
000006 Planning and Budgeting services	1.737	1.737	1.104	0.924	63.5 %	53.2 %	83.7 %
000007 Procurement and Disposal Services	0.260	0.260	0.128	0.050	49.1 %	19.2 %	39.1 %
000010 Leadership and Management	1.700	1.700	1.266	1.031	74.5 %	60.6 %	81.4 %
000011 Communication and Public Relations	0.506	0.506	0.286	0.236	56.6 %	46.6 %	82.5 %
000014 Administrative and Support Services	3.038	3.038	1.877	1.523	61.8 %	50.1 %	81.1 %
000034 Education and Skills Development	10.400	10.400	1.050	0.581	10.1 %	5.6 %	55.3 %
010001 Milk post harvest handling and value addition	2.040	2.040	0.816	0.151	40.0 %	7.4 %	18.5 %
010014 Support to Farm Level production	3.380	3.380	0.637	0.203	18.8 %	6.0 %	31.9 %
010018 Provision of cotton inputs	0.240	0.240	0.108	0.000	45.0 %	0.0 %	0.0 %
010024 Coffee Production	2.990	2.990	2.500	0.000	83.6 %	0.0 %	0.0 %
010066 Support to Agricultural Training Institutions	0.800	0.800	0.600	0.550	75.0 %	68.8 %	91.7 %
010071 Support to the National Farmers Leadership Center	0.400	0.400	0.270	0.100	67.5 %	25.0 %	37.0 %
Total for the Vote	459.339	576.993	323.535	128.333	70.4 %	27.9 %	39.7 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	34.059	34.059	17.030	14.479	50.0 %	42.5 %	85.0 %
211102 Contract Staff Salaries	10.168	10.168	5.084	1.942	50.0 %	19.1 %	38.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.266	9.266	4.900	4.380	52.9 %	47.3 %	89.4 %
212101 Social Security Contributions	0.510	0.510	0.217	0.149	42.6 %	29.2 %	68.5 %
212102 Medical expenses (Employees)	0.110	0.110	0.055	0.033	49.7 %	30.2 %	60.7 %
212103 Incapacity benefits (Employees)	0.137	0.137	0.063	0.060	46.1 %	44.0 %	95.5 %
212201 Social Security Contributions	0.259	0.259	0.102	0.000	39.4 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.417	0.417	0.200	0.129	48.0 %	30.8 %	64.3 %
221002 Workshops, Meetings and Seminars	3.478	3.478	2.229	1.997	64.1 %	57.4 %	89.6 %
221003 Staff Training	4.053	4.053	1.677	1.508	41.4 %	37.2 %	89.9 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.007	0.001	47.8 %	6.1 %	12.8 %
221008 Information and Communication Technology Supplies.	1.096	1.096	0.499	0.242	45.5 %	22.1 %	48.5 %
221009 Welfare and Entertainment	1.016	1.016	0.501	0.402	49.3 %	39.6 %	80.3 %
221011 Printing, Stationery, Photocopying and Binding	1.509	1.509	0.845	0.224	56.0 %	14.8 %	26.4 %
221012 Small Office Equipment	0.004	0.004	0.002	0.002	47.8 %	44.3 %	92.8 %
221016 Systems Recurrent costs	0.091	0.091	0.056	0.054	61.9 %	58.8 %	95.1 %
221017 Membership dues and Subscription fees.	1.196	1.196	0.787	0.100	65.8 %	8.4 %	12.7 %
222001 Information and Communication Technology Services.	0.303	0.303	0.145	0.051	47.8 %	16.7 %	34.9 %
222002 Postage and Courier	0.010	0.010	0.005	0.000	47.8 %	0.6 %	1.2 %
223001 Property Management Expenses	1.172	1.172	0.955	0.581	81.5 %	49.6 %	60.8 %
223002 Property Rates	0.091	0.091	0.043	0.000	47.8 %	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	0.513	0.375	49.6 %	36.3 %	73.1 %
223005 Electricity	0.534	0.534	0.261	0.232	48.8 %	43.5 %	89.1 %
223006 Water	0.149	0.149	0.071	0.000	47.8 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.021	0.021	0.010	0.000	47.8 %	0.0 %	0.0 %
224001 Medical Supplies and Services	2.500	2.500	1.383	0.755	55.3 %	30.2 %	54.6 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Quarter 2**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	213.631	239.160	111.136	13.511	52.0 %	6.3 %	12.2 %
224004 Beddings, Clothing, Footwear and related Services	0.004	0.004	0.002	0.000	47.8 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.456	0.456	0.218	0.006	47.8 %	1.4 %	3.0 %
225101 Consultancy Services	18.274	18.274	13.500	0.838	73.9 %	4.6 %	6.2 %
225203 Appraisal and Feasibility Studies for Capital Works	3.430	3.430	1.234	1.201	36.0 %	35.0 %	97.3 %
225204 Monitoring and Supervision of capital work	7.314	10.424	6.004	1.629	82.1 %	22.3 %	27.1 %
226001 Insurances	0.398	0.398	0.190	0.000	47.8 %	0.1 %	0.2 %
227001 Travel inland	20.080	20.080	10.740	9.814	53.5 %	48.9 %	91.4 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.048	0.000	47.8 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	13.797	13.797	7.278	6.307	52.8 %	45.7 %	86.7 %
228001 Maintenance-Buildings and Structures	0.119	1.359	1.297	0.031	1,089.8 %	26.0 %	2.4 %
228002 Maintenance-Transport Equipment	6.357	6.357	4.148	2.886	65.2 %	45.4 %	69.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.461	0.461	0.285	0.135	61.8 %	29.3 %	47.4 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.002	0.000	47.8 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	2.000	2.000	1.650	0.700	82.5 %	35.0 %	42.4 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.001	0.000	28.4 %	0.0 %	0.0 %
273103 Retrenchment costs	0.000	7.010	7.010	6.858	0.0 %	0.0 %	97.8 %
273104 Pension	14.004	14.004	7.002	4.446	50.0 %	31.7 %	63.5 %
273105 Gratuity	2.045	2.045	1.022	0.086	50.0 %	4.2 %	8.4 %
282105 Court Awards	0.000	14.910	14.910	14.910	0.0 %	0.0 %	100.0 %
282301 Transfers to Government Institutions	3.500	3.500	1.733	1.190	49.5 %	34.0 %	68.7 %
282302 Transfers to Non-Government Organisations	1.000	1.000	0.380	0.000	38.0 %	0.0 %	0.0 %
282303 Transfers to Other Private Entities	3.050	9.164	2.508	0.000	82.2 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	2.990	2.990	2.500	0.000	83.6 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	26.568	41.668	30.704	9.662	115.6 %	36.4 %	31.5 %
312211 Heavy Vehicles - Acquisition	22.200	22.200	8.880	2.350	40.0 %	10.6 %	26.5 %
312212 Light Vehicles - Acquisition	4.170	4.170	0.625	0.000	15.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	8.000	8.000	0.400	0.000	5.0 %	0.0 %	0.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312299 Other Machinery and Equipment- Acquisition	0.170	0.170	0.077	0.000	45.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.170	1.170	0.632	0.000	54.0 %	0.0 %	0.0 %
342111 Land - Acquisition	2.200	26.222	26.122	4.523	1,187.4 %	205.6 %	17.3 %
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	23.657	19.551	314.0 %	259.5 %	82.6 %
Total for the Vote	459.339	576.993	323.535	128.329	70.4 %	27.9 %	39.7 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	323.535	128.329	70.43 %	27.94 %	39.66 %
Vote Function:01 Agriculture Extension Services	26.855	107.363	87.941	45.476	327.47 %	169.34 %	51.7 %
<i>Departments</i>							
001 Agriculture Extension and Skills Management	0.422	0.422	0.201	0.201	47.7 %	47.7 %	100.0 %
002 Agriculture Investment and Enterprise Development	8.279	71.687	64.414	35.783	778.0 %	432.2 %	55.6 %
<i>Development Projects</i>							
1444 Agriculture Value Chain Development	15.411	32.511	22.253	8.780	144.4 %	57.0 %	39.5 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2.743	2.743	1.072	0.711	39.1 %	25.9 %	66.3 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	64.134	64.134	33.376	11.833	52.04 %	18.45 %	35.5 %
<i>Departments</i>							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	5.400	5.400	4.529	3.981	83.9 %	73.7 %	87.9 %
<i>Development Projects</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.340	0.340	0.185	0.000	54.4 %	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	27.701	7.645	49.3 %	13.6 %	27.6 %
1661 Irrigation For Climate Resilience Project Profile	0.120	0.120	0.060	0.005	50.0 %	4.2 %	8.3 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2.130	2.130	0.902	0.202	42.3 %	9.5 %	22.4 %
Vote Function:03 Animal Resources	14.208	14.208	8.496	3.191	59.80 %	22.46 %	37.6 %
<i>Departments</i>							
001 Animal Health	3.698	3.698	1.984	1.204	53.7 %	32.6 %	60.7 %
002 Animal Production	4.320	4.320	3.206	0.000	74.2 %	0.0 %	0.0 %
003 Entomology	0.651	0.651	0.330	0.166	50.7 %	25.5 %	50.3 %
004 Dairy Development and Production	5.539	5.539	2.975	1.821	53.7 %	32.9 %	61.2 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	323.535	128.329	70.43 %	27.94 %	39.66 %
Development Projects							
N/A							
Vote Function:04 Crop Resources	251.624	281.760	137.947	31.588	54.82 %	12.55 %	22.9 %
Departments							
001 Crop Inspection and Certification	88.001	88.001	32.342	5.959	36.8 %	6.8 %	18.4 %
002 Crop Production	1.189	1.189	0.610	0.508	51.3 %	42.7 %	83.3 %
003 Crop Protection	2.120	2.120	1.415	0.798	66.7 %	37.6 %	56.4 %
004 Coffee Development	141.000	141.000	70.902	15.565	50.3 %	11.0 %	22.0 %
005 Cotton Development	3.030	9.144	1.866	1.032	61.6 %	34.1 %	55.3 %
Development Projects							
1508 National Oil Palm Project	7.732	31.754	27.352	4.905	353.8 %	63.4 %	17.9 %
1709 Rice Development Project Phase II	8.221	8.221	3.320	2.730	40.4 %	33.2 %	82.2 %
1772 National Oil Seeds Project	0.331	0.331	0.142	0.092	42.9 %	27.8 %	64.8 %
Vote Function:05 Fisheries Resources	10.109	10.109	6.526	3.314	64.55 %	32.78 %	50.8 %
Departments							
001 Aquaculture Management and Development	1.400	1.400	1.104	0.659	78.9 %	47.1 %	59.7 %
002 Fisheries Control, Regulation and Quality Assurance	6.826	6.826	3.980	2.018	58.3 %	29.6 %	50.7 %
003 Fisheries Resource Management and Development	1.883	1.883	1.442	0.636	76.6 %	33.8 %	44.1 %
Development Projects							
N/A							
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	49.248	32.928	53.29 %	35.63 %	66.9 %
Departments							
002 Finance and Administration	70.746	77.756	42.618	31.037	60.2 %	43.9 %	72.8 %
Development Projects							
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	21.663	21.663	6.630	1.891	30.6 %	8.7 %	28.5 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	33.376	11.833	52.04 %	18.45 %	35.5 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:04 Crop Resources	251.624	281.760	137.947	31.588	54.82 %	12.55 %	22.9 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	49.248	32.928	53.29 %	35.63 %	66.9 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	459.339	576.993	323.535	128.329	70.4 %	27.9 %	39.7 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	496.756	496.756	253.940	78.396	51.1 %	15.8 %	30.9 %
Vote Function:01 Agriculture Extension Services	172.450	172.450	72.505	14.575	42.0 %	8.5 %	20.1 %
<i>Development Projects.</i>							
1444 Agriculture Value Chain Development	57.840	57.840	40.006	14.575	69.2 %	25.2 %	36.4 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	114.610	114.610	32.499	0.000	28.4 %	0.0 %	0.0 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	178.186	178.186	122.325	17.916	68.7 %	10.1 %	14.6 %
<i>Development Projects.</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.000	4.000	2.026	0.000	50.6 %	0.0 %	0.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	174.186	174.186	120.299	17.916	69.1 %	10.3 %	14.9 %
Vote Function:04 Crop Resources	146.120	146.120	59.110	45.905	40.5 %	31.4 %	77.7 %
<i>Development Projects.</i>							
1508 National Oil Palm Project	62.990	62.990	22.331	34.326	35.5 %	54.5 %	153.7 %
1772 National Oil Seeds Project	83.130	83.130	36.779	11.579	44.2 %	13.9 %	31.5 %
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	253.940	78.396	37.8 %	11.7 %	30.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Quarter 2: 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		
Departments		
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 undertaken for service providers in Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro as planned.	Implemented as programmed
	Activity not achieved	Activity not achieved fbecause the funds were not available but the activity to be planned in quarter 3
	Not done in Q2	Lack of resources
	Extension service delivery in the DLGs by public and private providers supervised in Kasese, Kamwenge, Kyenjojo, Kyegeggwa, Bunyangabo, Lira, Kole, Dokolo, Apac and Kwanja Districts	Done as planned
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;	Extension service delivery in the DLGs by public and private providers supervised in Kasese, Kamwenge, Kyenjojo, Kyegeggwa, Bunyangabo, Lira, Kole, Dokolo, Apac and Kwanja Districts	Activity well achieved, Implemented as programmed
Register and certify 25 private agricultural extension service providers in all regions;	Not undertaken in Q2	Inadequate resources
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Undertook technical support and backstopping 40 field extension agents in different Local Governments and the Private Sector in the second quarter.	Done as planned, no variation
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Undertook technical support and backstopping 40 field extension agents in different Local Governments and the Private Sector in the second quarter.	Done as planned, no variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,381.998
221001 Advertising and Public Relations		9,550.556
221003 Staff Training		66,853.894
221009 Welfare and Entertainment		4,549.245
221011 Printing, Stationery, Photocopying and Binding		3,410.000
227001 Travel inland		19,921.335
227004 Fuel, Lubricants and Oils		26,690.000
228002 Maintenance-Transport Equipment		10,562.915
	Total For Budget Output	175,919.943
	Wage Recurrent	0.000
	Non Wage Recurrent	175,919.943
	Arrears	0.000
	AIA	0.000
	Total For Department	175,919.943
	Wage Recurrent	0.000
	Non Wage Recurrent	175,919.943
	Arrears	0.000
	AIA	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	Drafted the Agro processing Masterplan for the country and shared with stakeholders Undertook consultations for review of the Agro-processing and marketing strategy	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized	Drafted the framework for utilization of Government Infrastructure Drafted the cost-benefit analysis for 41 agricultural enterprises	Implemented as planned
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 and presented the Cassava Agro-Industrialisation Project (CAIP) concept to the development committee of MoFPED Submitted the African Development Bank Pipeline Projects on support of Agricultural Value Chain Development Strategy	Implemented as planned
MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants	The Acomai Irrigation Scheme was commissioned by HE. The President of the Republic of Uganda in Bukedea and Bulambuli districts Undertook joint monitoring and supervision of the Agricultural Value Chain project in Bukedea District	Implemented as planned
commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised	Hass Avocado, Tea and coffee commodity value chain stakeholder platforms and frameworks were established	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,093.570
221003 Staff Training		63,698.360
221009 Welfare and Entertainment		6,730.000
221011 Printing, Stationery, Photocopying and Binding		22,770.000
	Total For Budget Output	168,291.930
	Wage Recurrent	0.000
	Non Wage Recurrent	168,291.930
	Arrears	0.000
	AIA	0.000
Key Service Area:000034 Education and Skills Development		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Implemented as planned
	Establish and maintain collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development;	Implemented as planned
	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.	Implemented as planned
	Establish and operationalize commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations.	Implemented as planned
	strengthen the capacity of the Ministry (MAAIF), LGs and other stakeholders to support the development of agribusiness in the agricultural sector;	Implemented as planned
	Design and implement a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback;	Implemented as planned
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 013212 Establish and ensure compliance to requisite standards		
	Held preparation meetings for training staff from MAAIF, LGs and Stakeholders in the development of primary processing and value additional technologies in the agriculture sector	Implemented as planned
	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	Implemented as planned
	Coordinated agro-industrialisation program working group meetings	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
		held meetings with private sector to stimulate private sector growth and development in line with the strategic commodities	Implemented as planned
		Held meetings in preparation of enterprise specific agriculture production value addition and marketing data	Implemented 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 with the Ministry of Finance, Planning, and Economic Development and UDC in preparation of the sensitization of farmers on Agriculture Credit Facility	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225203 Appraisal and Feasibility Studies for Capital Works			134,326.000
227001 Travel inland			49,160.000
227004 Fuel, Lubricants and Oils			11,680.000
228002 Maintenance-Transport Equipment			9,549.580
Total For Budget Output			204,715.580
Wage Recurrent			0.000
Non Wage Recurrent			204,715.580
Arrears			0.000
AIA			0.000
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)			
Procurement of value addition and agro-processing equipment ongoing.		Initiated the procurement of value additional and agro-processing equipment	Implemented as planned
Procurement process ongoing.		Procured and distributed 789,056 hoes to 16 districts of Lwengo, Kalungu, Masaka, Bukomansimbi, Sembabule, Bukedea, Buyende, Buvuma, Nakaseke, Luwero, Kayunga, Mukono, Buikwe, Mubende, Butambala and kalangala	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
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.	Mobilized and educated farmers in the Eastern and Northern regions on farm production techniques and practices for strategic and priority agricultural commodities	Implemented as planned
Procurement of Hass Avocado, Macadamia, Cashewnuts seedlings ongoing	Procurement of Hass Avocado, Macadamia, Cashew nuts seedlings ongoing Undertook settlement of the claim by suppliers of Tea seedlings to Bushenyi and Buhweju Districts	Implemented as planned
Payment to service providers who provided apple seedlings to 19 districts carried out.		
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.		
Outstanding arrears for tea seedlings supplied to Buhweju district paid.		
Agricultural supplies and services for the Kapeeka Farm Service Center procured.		
Setting up of stalls and compartmentalisation of the Kapeeka Farm Service Center carried out.		
Mobilisation of farmers and agro input dealers for Kapeeka Farm Service Center conducted.		
Hand held hoes procured for provision to 7 million households as per the Cabinet Directive.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,842.400
221001 Advertising and Public Relations		47,749.998
221008 Information and Communication Technology Supplies.		19,101.000
221009 Welfare and Entertainment		11,373.000
221011 Printing, Stationery, Photocopying and Binding		14,325.832
224003 Agricultural Supplies and Services		323,500.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			75,109.600
227004 Fuel, Lubricants and Oils			71,631.750
228002 Maintenance-Transport Equipment			38,138.500
282105 Court Awards			14,910,000.000
352899 Other Domestic Arrears Budgeting			19,551,388.400
		Total For Budget Output	35,105,160.480
		Wage Recurrent	0.000
		Non Wage Recurrent	15,553,772.080
		Arrears	19,551,388.400
		AIA	0.000
		Total For Department	35,478,167.990
		Wage Recurrent	0.000
		Non Wage Recurrent	15,926,779.590
		Arrears	19,551,388.400
		AIA	0.000
Develoment 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.	Collected data on the animals produced under the AI breeding services under NAGRC&DB in the 17 districts of central and south western Uganda	Done as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,770.000
221003 Staff Training			51,826.830
221009 Welfare and Entertainment			14,000.000
227004 Fuel, Lubricants and Oils			30,402.000
		Total For Budget Output	107,998.830

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	GoU Development	107,998.830
	External Financing	0.000
	Arrears	0.000
	ALA	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	The financial evaluation was completed and contract negotiations were held	No variation
Seed release & seed policy activities to facilitate market and trade facilitation supported.	The project through DCIC established wheat DUS trials at Namalere	Undertaken as planned
3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona Sanga)	Nakaseke progressed from 75% to 100% level of completion. Sanga progressed from 60% to 73% level of completion Rubona and Soroti progressed from 45% to 60% level of completion	Contractor's for Sanga, Rubona and Soroti have had cash flow challenges
Construction of Acomai irrigation scheme undertaken.	Construction progressed to 98% and over 2,000 acres of rice were established as part of tests on completion	The Contractor delayed to conclude additional works for flood protection as well as attending to a few recorded snags
Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works.	Activities proceeding concurrently with contractor's progress milestones	No variation
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		
	The construction / rehabilitation stage was duly concluded in accordance with contract provisions, and the facilities have entered operational status.	Done as planned, no variation
	The plan was finalized, and implementation began with planting activities along the Sironko river bank.	Being implemented as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		177,708.300
212101 Social Security Contributions		16,650.000
224003 Agricultural Supplies and Services		1,355,520.106
225203 Appraisal and Feasibility Studies for Capital Works		57,575.000
225204 Monitoring and Supervision of capital work		459,558.820
312121 Non-Residential Buildings - Acquisition		3,503,563.068
312139 Other Structures - Acquisition		7,186,810.059
	Total For Budget Output	12,757,385.353
	GoU Development	7,666,748.359
	External Financing	5,090,636.994
	Arrears	0.000
	AIA	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.	The project through DCIC established wheat DUS trials at Namalere	No variation
Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety.	Laboratory operationalization is ongoing in line with project implementation, marked by installation of the second batch of equipment.	Equipment suppliers reported delays in fulfillment, attributing the setback to prevailing global logistical challenges

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Accreditation of the National Dairy Analytical Laboratory at Lugogo processes were completed pending certificate award and the mobile were procured and delivered to the dairy department. Department of Dairy Development staff were supported to participate in the ISO general assembly in Kigali Rwanda. An accreditation consultant was procured who in turn hired an accreditation body to undertake accreditation activities which have been reviewed, and the laboratory has been recommended for accreditation. Department of Dairy Development is waiting issuance of an accreditation certificate.	Achieved as planned
Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired.	Acquired Land for the Acomai Irrigation Scheme in Bukedea and bulambuli as programmed	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		29,922.201
225203 Appraisal and Feasibility Studies for Capital Works		735,085.568
	Total For Budget Output	765,007.769
	GoU Development	735,085.568
	External Financing	29,922.201
	Arrears	0.000
	AIA	0.000
Key Service Area:010049 Crop production technology promotion		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm.	33,000 bags of Cow Fertility Mineral Supplements were procured ad distributed to 70 dairy and beef cattle breeders in central and south western districts Publication of NAGRC&DB success stories and achievements in the project Trained 25 AI specialist to support the breeding department	Done as programmed, no variation
Procure Meat Processing Equipment to enable livestock farmers earn more income	The procurement process for the assorted meat processing equipment initiated and contract was issued to the supplier. MAAIF awaiting delivery of the meat processing equipment	No variation
Tsetse control surveillance activities supported in tsetse hot spot districts.	Supported Tsetse control surveillance activities in tsetse hot spot districts.	No variation
Procurement of laboratory equipment concluded	Activity ,awaiting for completion of the Animal control centre	No variation, awaiting completion of works
Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities	Paid salaries, gratuity and NSSF for contract staff for the month (Oct, Nov and Dec 2025)	No variation
Wheat Research activities supported	Foundation wheat heat-tolerant seed procured, seed multiplication gardens planted in Karamoja sub-region, seed research and national participatory trials established in various parts of the country.	No variation, done as planned
Monitoring and supervision of additional works for flood protection for Acomai irrigation scheme carried out.		
Additional works for flood protection for Acomai irrigation scheme carried out.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		479,413.908
211104 Employee Gratuity		130,305.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,133.000
212101 Social Security Contributions		112,311.622
221003 Staff Training		45,832.317
221009 Welfare and Entertainment		7,300.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221014 Bank Charges and other Bank related costs		130.203
222002 Postage and Courier		27,532.612
224003 Agricultural Supplies and Services		1,095,089.032
225203 Appraisal and Feasibility Studies for Capital Works		131,240.850
227001 Travel inland		205,205.009
227004 Fuel, Lubricants and Oils		159,930.000
281401 Rent		136,030.652
312299 Other Machinery and Equipment- Acquisition		331,841.201
	Total For Budget Output	2,896,295.406
	GoU Development	245,662.710
	External Financing	2,650,632.696
	Arrears	0.000
	AIA	0.000
	Total For Project	16,526,687.358
	GoU Development	8,755,495.467
	External Financing	7,771,191.891
	Arrears	0.000
	AIA	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 inspections of the sites for the proposed facilities	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
PIAP Output: 01421101 Marketing infrastructure established and maintained			
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure			
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	Undertook design review of the Zonal research laboratories and compliance center's (Crops, Livestock & Fish)	No variation, only project funds delaying start of works	
1 National Agricultural Diagnostics Laboratory & Support Centre constructed	Undertook design review of National Agricultural Diagnostics Laboratory & Support Centre constructed	Being implemented as planned, awaiting project funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225203 Appraisal and Feasibility Studies for Capital Works			300,000.000
225204 Monitoring and Supervision of capital work			245,404.535
227004 Fuel, Lubricants and Oils			100,000.000
Total For Budget Output			645,404.535
GoU Development			645,404.535
External Financing			0.000
Arrears			0.000
AIA			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 design review of the Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed.	Activity being implemented as programmed, no variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			15,000.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			30,000.000
228002 Maintenance-Transport Equipment			570.000
Total For Budget Output			65,570.000
GoU Development			65,570.000
External Financing			0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	710,974.535
	GoU Development	710,974.535
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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	2 monitoring visits under UGiFT to phase one (40 districts) and phase Two (55 Districts); undertook 3 supervision visits to Atari Irrigation scheme and One to Acomai irrigation scheme in Q2. Quality works generally fine except for a few isolated cases where the equipment qualities are not to standard and the supplier were guided to replace the sub standard equipment	High staff turnover rate in project Districts affects implementation works Due to wage bill challenges, some LGs have not recruited the senior agriculture engineers who are critical technical staff to guide the programme

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
3 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit	HEAVY EARTH MOVING EQUIPMENT 5 Sets of heavy earth moving equipment have been tested, certified and their use is being promoted across Country (these include excavators, wheel loaders, Bull dozers, water bowsers, Graders and dump trucks). The equipment are centered at the National Mechanization Centre Namalere and in some regional centres of Buwama and Agwata 4 WHEEL TRACTORS About 50 tractors have been tested, certified and are being promoted in Northern and Eastern Uganda being managed by farmer groups and Institutions (both Government and non government). 2 WHEEL WALKING TRACTORS About 80 walking tractors have been tested, certified and are being promoted under the agriculture mechanization drive across the country. They are being run by farmer groups, Model farmers and Institutions. The labour saving agriculture mechanization equipment belong to both men and women groups across the Country.	Limited resources affects the procurement of the equipment for all interested stakeholders This also affects the training of adequate operators, mechanics and artisans
Five sets of heavy earth moving equipment serviced and maintained to serve both men and women	All the 5 sets of the heavy earth moving equipment, 50 Four wheel tractors and 80 walking tractors are serviced and maintained as planned to ensure provision of mechanization services to the intended beneficiaries in Q2.	Absence of lack of enough Mechanics for the servicing and maintenance works in some LGs affects functionality of the equipment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	711,758.600	
221009 Welfare and Entertainment	39,876.500	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
225204 Monitoring and Supervision of capital work	48,600.000	
227001 Travel inland	24,450.000	
227004 Fuel, Lubricants and Oils	337,000.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		1,951,941.544	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		54,705.000	
		Total For Budget Output	3,169,831.644
		Wage Recurrent	0.000
		Non Wage Recurrent	3,169,831.644
		Arrears	0.000
		AIA	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 extension workers comprising of the men, youth and women trained in the second quarter.	Staff turnover and new staff dictate for more trainings to be undertaken. Inadequate resources also affected comprehensive implementation of the activity including field practice	
World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservationpractices and technologies	MAAIF Worked with Busitema and Makerere Universities to generate promotional materials on soils and its conservation and undertook an online technical engagements to validate the materials and guide on how to sustainable manage our soils in Q2	Inadequate funds for commemoration of the World Soils Day	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,733.600	
227001 Travel inland		16,786.800	
227004 Fuel, Lubricants and Oils		13,609.600	
		Total For Budget Output	69,130.000
		Wage Recurrent	0.000
		Non Wage Recurrent	69,130.000
		Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	3,238,961.644
	Wage Recurrent	0.000
	Non Wage Recurrent	3,238,961.644
	Arrears	0.000
	AIA	0.000

Develoment 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	Current physical progress stands at 38% against 54% of time. Works at Bulambuli side almost complete i.e. at 75% complete works at Bulambuli side. Kween works scheduled to start in Q3 together with the outstanding 25% works on Bulambuli side. Financial performance by end of the December 2025 stood at 26.5%.	Delays in the design review (Foundation modification requirement) process and incapacity of the sub contractors which affected the progress of the works at first
Monitoring and supervision of preliminary construction works for the Atari Irrigation Scheme undertaken	-6 monitoring visits undertaken to provide technical support, supervise and monitor the scheme construction	Done as planned using borrowed resources
Land compensation for all the remaining Atari Project Affected person undertaken	-Verification documents for the pending PAPs prepared. Land compensations under preparation are upto 35 properties.	Being done as per plan using borrowed resources

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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

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	720 acres bush cleared/Opened, 68 km of farm access and market linkage roads opened up/rehabilitated	Bush clearing is extensively carried out in Q2 & Q3 to prepare for the ploughing with first rains
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	45 water harvesting facilities (10,000 to 24,000 m3) for livestock watering and irrigation	Nakonyen Valley dam will be retaining water with the first rains by March 2026
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.	12 Farmer groups trained	Include trainings carried out for carried over groups from last financial year interventions

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	79,177.500
227004 Fuel, Lubricants and Oils	1,719,288.946
312139 Other Structures - Acquisition	2,475,191.518
Total For Budget Output	4,273,657.964
GoU Development	4,273,657.964
External Financing	0.000
Arrears	0.000
AIA	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 ongoing	Not delivered in Q2	Deliveries not made yet by close of Q2
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works.	One Quarterly supervision and technical consultancies of civil works done in Q2	Carried out quarterly as planned	
Procurement of 100 tractors and implements ongoing	10 tractors delivered by close of Q2	Delays in delivery but ongoing and will be completed in Q3	
Aquaculture center established and equipped to demonstrate new fish technology	0.25% Aquaculture center established and equipped to demonstrate new fish technology	Works completed as planned	
Procurement of 50 sets single axle tractors ongoing	120 Single Axle Tractors delivered by close of Q2	Awaiting deliveries by the supplier possibly in Q3	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			320,000.000
312211 Heavy Vehicles - Acquisition			2,350,356.000
Total For Budget Output			2,670,356.000
GoU Development			2,670,356.000
External Financing			0.000
Arrears			0.000
AIA			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	20 tractor operators trained for effective maintenance and operations of Mechanization equipment.	Trainings affected by delivery challenges by supplier	
Contract staff salaries paid	105 tractor and machine operators/technicians staff paid	Awaiting recruitment of more operators in Q3	
Construction of 200 fish ponds in an effort to promote aquaculture across the country ongoing	45 fish ponds constructed in the quarter	Achieved as per approved plan	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		656,683.035
221009 Welfare and Entertainment		11,841.054
	Total For Budget Output	668,524.089
	GoU Development	668,524.089
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	7,612,538.053
	GoU Development	7,612,538.053
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		5,000.000
	Total For Budget Output	5,000.000
	GoU Development	5,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,000.000
	GoU Development	5,000.000
	External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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		
Procurement of contractor(s) to establish district based satellite centers initiated	8 out of the 48 sites for the district-based satellite centres were mapped	Dependency on land verification and district confirmation (ownership, encumbrances, accessibility). Site mapping is progressing in phases due to coordination demands across many districts and need for technical validation of sites before full design finalization.
Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers	Procurement of AI centres to support community-based breeding was initiated	Beneficiary identification and institutional arrangements not completed (target groups, eligibility, geographic prioritization). Procurement cycle timelines plus coordination with NAGRC&DB and districts contributed to delays.
Procurement of contractor to undertake rehabilitation works at the Aquaculture research and development Centre (Kajjansi) initiated	Designs and specifications developed and under review	Approval and review processes still ongoing (technical validation, packaging of works and equipment lots). Implementation sequencing requires design clearance before procurement and works initiation.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
Rehabilitation works of national bullstud and semen collection Centre ongoing.	Procurement of equipment, construction of hayban, silage bank and 10 bullpens initiated	Alignment of equipment packages with approved technical specifications.
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	Designs completed; stakeholder prioritization meetings held; ESMPs for NaSARRI submitted to WB	Safeguard clearance dependency (WB no-objection required). Also scope prioritization needed due to budget/phase planning across multiple facilities; packaging into implementable lots still ongoing.
Construction works on the regional crop disease and pest diagnostic laboratories Ongoing.	ESMPs for ZARDIs initiated	Safeguards compliance is a prerequisite to works commencement. Delays stem from sequencing: ESMP completion, review, approval, and procurement packaging before mobilization.
Small scale irrigation systems constructed in the 9 ZARDIS	No activity undertaken during Q2	Sequencing and readiness constraints: designs and investment prioritization at ZARDI level not finalized; activity aligned to seasonal windows and depends on procurement packaging and site readiness.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
The construction of the National Agricultural Data Centre in Wandegeya ongoing.	Activity stalled after design phase pending management decision	Management decision pending (scope, financing approach, implementation arrangements). Delays arise from strategic direction required before committing to construction and procurement actions.
Choke points on rural access roads identified in project areas and engineering designs for rehabilitation developed	Designs completed; Early Market Engagement undertaken, 624 Kms designed for implementation	Procurement process lead time (packaging, approvals, solicitation, evaluation). Road works require strong upfront design, E&S screening, and market engagement to reduce procurement failure risk.
Procurement of contractor(s) to undertake rehabilitation works on selected central fish markets initiated	Request for implementation initiated; activity rescheduled to Q3	Rescheduling due to procurement sequencing, bundling of markets into lots, and alignment with implementation calendar and approvals.
Procurement of 100 motorised irrigation pumps fitted with irrigation kits Ongoing	No implementation during Q2	Delays due to procurement sequencing and need to align distribution with target beneficiaries and seasonal suitability to ensure effective utilization.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition	No implementation during Q2	Activity is dependent on Grants Manual approval and establishment of transparent selection processes; actor mapping required before fund disbursement to ensure accountability and proper targeting.
Procurement of contractor(s) to establish seed storage facilities initiated	Activity not implemented	Delay due to design review and final technical approval (structural integrity, costing, operational suitability). Procurement cannot proceed until designs are approved.
Procurement of contractor(s) to establish disease control centers in project areas initiated	Activity pending demand articulation	Activity depends on demand articulation and prioritization to ensure correct siting and scope. Without confirmed demand and service model, designs and procurement cannot be finalized.
Engineering designs and specifications for the community watering points developed and approved	No implementation during Q2	Implementation depends on community/farmer group readiness and verified demand, plus site suitability. Delays relate to incomplete beneficiary inputs and mapping requirements.
Procurement of contractor(s) to construct refrigerated rooms for vaccine storage initiated	Activity repurposed	Variation due to workplan revision and reprioritization to align with current implementation needs and value-for-money considerations.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,704.373
	Total For Budget Output	125,704.373
	GoU Development	0.000
	External Financing	125,704.373
	Arrears	0.000
	AIA	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	24 grants awarded; additional 46 proposals under review	Variation due to high volume of proposals requiring rigorous technical evaluation and quality assurance before awards to ensure alignment with CSA priorities and impact potential.
72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped	Activity not implemented	Delay due to fund flow / release constraints to implementing agency and dependence on training logistics and procurement of training/equipment packages.
36 sub-county-based AI sub centres rehabilitated and equipped in project districts.	Identification of 36 centres not initiated	Delay due to site identification dependency (district confirmation, readiness, co-financing/space availability). Implementation cannot proceed without agreed site list and verification.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava	Activity not implemented	Delay due to seasonality and requirement to align activities with planting windows and field establishment cycles.
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	9,800 farmer groups profiled	Rollout is phased; depends on system readiness, validation of group profiles, and coordination with districts and service providers prior to onboarding.
25 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts	No activity undertaken	Delay due to beneficiary-side readiness (inputs, land preparation, co-investment). Block farms require synchronized input delivery and group commitments.
Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals.	229 agro-input dealers trained on safe use of agro-inputs	Achieved as planned; no major constraints reported.
Stakeholder engagements for SLM-LIPW Community based watershed Development (CBWD) Undertaken	Mapping of degraded areas completed (5.43 million ha identified; 153,000 ha prioritized)	Activity required extensive spatial mapping and field validation; large geographic coverage increased time needed for analysis and verification.
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.	Activity scheduled for Q3	Rescheduled due to implementation sequencing and alignment with training calendar, trainer availability, and readiness of plant clinic operational framework.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
Project Monitoring and Evaluation Knowledge Management and Information System developed and operationalized	System fully developed and functional	No variation; activity completed as planned.
Activities under livestock disease control supported	Activities undertaken	Minor variations depend on demand and outbreak/risk patterns; generally progressing as planned.
Activities under Resilience livestock project undertaken	Activities undertaken	Minor variations depend on demand and outbreak/risk patterns; generally progressing as planned.
Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines ongoing	Procurement request initiated	Variation due to procurement cycle lead time (approvals, specifications, sourcing, contracting).
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	605,825.965	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221001 Advertising and Public Relations	20,050.848	
221003 Staff Training	6,405,771.899	
221009 Welfare and Entertainment	45,165.000	
221011 Printing, Stationery, Photocopying and Binding	84,810.000	
221014 Bank Charges and other Bank related costs	244.000	
224003 Agricultural Supplies and Services	190,135.572	
227001 Travel inland	1,606,508.271	
227004 Fuel, Lubricants and Oils	172,500.000	
282301 Transfers to Government Institutions	4,347,611.222	
282303 Transfers to Other Private Entities	3,423,772.474	
312222 Heavy ICT hardware - Acquisition	162,000.000	
Total For Budget Output		17,069,395.251

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
	GoU Development	110,149.965
	External Financing	16,959,245.286
	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		
Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity ongoing	Contract for 1,500 tractors at Solicitor General	Delay due to legal clearance and contracting processes, which are mandatory prior to award and delivery.
Procurement of contractor for construction of Regional Mechanization Centres undertaken	Activity pending final stakeholder engagement	Variation due to need for final stakeholder validation (service model, site decisions, investment scope) before procurement and works start.
ESSH compliance monitoring and supervision system developed and strengthened	Developed and strengthened ESSH compliance monitoring and supervision system in the implementation of all project works	No variation, done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		91,713.106
	Total For Budget Output	91,713.106
	GoU Development	91,713.106
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	17,286,812.730
	GoU Development	201,863.071
	External Financing	17,084,949.659
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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	Activity not implemented pending finalization of the Animal Disease act which has a section containing the LITS	Finalization of animal diseases act still pending due to resource challenges
Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards.	Not done	Limited resources
Use of quality and safe drugs and vaccines in the country supervised and promoted.	Good quality vaccines and drugs ensured before import to Uganda	Done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		103,688.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		16,682.000
227004 Fuel, Lubricants and Oils		72,328.000
	Total For Budget Output	197,698.000
	Wage Recurrent	0.000
	Non Wage Recurrent	197,698.000
	Arrears	0.000
	AIA	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.	20,000 litres of Deltamethrin 5% given out	Done as per the available rsources
Pest, vector and disease control equipment. (spray pumps, protective gear) acquired	Not undertaken in Q2	Lack of resources affected activity implementation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
Demonstrations on tsetse and trypanosomiasis control in Western Uganda conducted.	Done in Mayuge Iganga, Tororo and Jinja		Done as planned affected by limited resources
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224001 Medical Supplies and Services		271,653.705	
227001 Travel inland		49,268.000	
227004 Fuel, Lubricants and Oils		34,672.000	
228002 Maintenance-Transport Equipment		5,000.000	
Total For Budget Output		360,593.705	
Wage Recurrent		0.000	
Non Wage Recurrent		360,593.705	
Arrears		0.000	
AIA		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			
3 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised.	Two Vaccination campaigns for Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease conducted		Delay in procurement of other vaccines including CBPP, Rabies, LSD
25 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure	200 samples collected for sero surveillance and 8 samples for FMD quarantine lifting		Limited laboratory consumables Lengthy procurement process
Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out.	Outbreak investigation carried out and PPR confirmed in Amudat. FMD in Kaabong in October 2025, and FMD in Kyotera, Anthrax in Kanungu in November 2025		Limited funds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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.	Passive surveillance done in 22 districts using the EMA-I tool Passive surveillance done in approximately 20 districts using Monthly macro enabled tool.	Abattoir surveillance limited by funds Dissemination of epidemiological information limited by trade bans Reporting rates at 2% below average of 80% due to limited training in surveillance
Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 4 Local Governments	Undertook random AMR monitoring surveys in Q2	Random surveys – AMR monitoring limited by funds
Disease outbreaks and prevalence of diseases in 4 Local Governments as well as in neighbouring countries monitored.	No active surveillance activities done	Limited funds
Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 2 zones undertaken.	No Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases done	Affected by Limited funds
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;	No supervisory activities done	Lack of funds
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	FMD Cost recovery scheme was launched by the Ministry. Mass vaccination to start February 2026	Awaiting release of implementation funds
	Mobilisation of districts and farmers	Being done as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,820.000
221001 Advertising and Public Relations		3,091.200

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	24,911.200
	Wage Recurrent	0.000
	Non Wage Recurrent	24,911.200
	Arrears	0.000
	AIA	0.000
	Total For Department	583,202.905
	Wage Recurrent	0.000
	Non Wage Recurrent	583,202.905
	Arrears	0.000
	AIA	0.000

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)	Not yet undertaken	Funds to support these activities as planned not yet availed
Support Animal regulation and provision of improved indigenous goats in line with the Presidential directive and recommendations of Parliament. (MOU with M/s Ssembeguya)	Not yet undertaken	Funds to support these activities as planned not yet availed

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
	AIA	0.000

Key Service Area:000073 Marketing and Value addition

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	Not yet undertaken	Funds to support these activities as planned not yet availed
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 yet undertaken	Funds to support these activities as planned not yet availed
Agricultural exports and imports inspected and certified at 8 border posts	Not yet undertaken	Funds to support these activities as planned not yet availed
	Not yet undertaken	Funds to support these activities as planned not yet availed
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
	AIA	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 yet undertaken	Funds to support these activities as planned not yet availed
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 yet undertaken	Funds to support these activities as planned not yet availed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
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 yet undertaken	Funds to support these activities not yet availed
15 hatcheries and 40 breeder livestock farm establishments inspected in Eastern Uganda	Not yet undertaken	Funds to support these activities not yet availed
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	Not yet undertaken	Funds to support these activities not yet availed
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 yet undertaken	Funds to support these activities not yet availed
Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.	Not yet undertaken	Procurement of the items to equip the inspectors initiated on EGP but not yet fully approved

N/A

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

Department:003 Entomology

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000073 Marketing and Value addition		
N/A		
N/A		
Total For Budget Output		25,616.132
Wage Recurrent		0.000
Non Wage Recurrent		25,616.132
Arrears		0.000
AIA		0.000
Key Service Area:010074 Vector and disease control		
N/A		
N/A		
Total For Budget Output		64,823.868
Wage Recurrent		0.000
Non Wage Recurrent		64,823.868
Arrears		0.000
AIA		0.000
Total For Department		90,440.000
Wage Recurrent		0.000
Non Wage Recurrent		90,440.000
Arrears		0.000
AIA		0.000
Department:004 Dairy Development and Production		
Key Service Area:010003 Support to Dairy farmer organisations and cooperatives		
N/A		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

	Total For Budget Output	1,740,205.109
	Wage Recurrent	0.000
	Non Wage Recurrent	1,740,205.109
	Arrears	0.000
	AIA	0.000
	Total For Department	1,740,205.109
	Wage Recurrent	0.000
	Non Wage Recurrent	1,740,205.109
	Arrears	0.000
	AIA	0.000

Develoment 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	Conducted an engagement meeting of 44 capsicum value chain actors on implementation of UK regulation on Maximum Residue Limit (MRLs) capsicum exports. 35 (07F) stakeholders of FFVs trained on sampling for MRLs for compliance to UK regulation on Maximum Residue Limit (MRLs) for capsicum exports	Done as planned
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		1,767,271.258
	Total For Budget Output	1,767,271.258
	Wage Recurrent	0.000
	Non Wage Recurrent	1,767,271.258
	Arrears	0.000
	AIA	0.000
Key Service Area:000034 Education and Skills Development		
N/A		
N/A		
	Total For Budget Output	1,473,252.904
	Wage Recurrent	0.000
	Non Wage Recurrent	1,473,252.904
	Arrears	0.000
	AIA	0.000
Key Service Area:000063 Quality Assurance Systems		
N/A		
N/A		
	Total For Budget Output	1,377,741.236
	Wage Recurrent	0.000
	Non Wage Recurrent	1,377,741.236
	Arrears	0.000
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	4,618,265.398
	Wage Recurrent	0.000
	Non Wage Recurrent	4,618,265.398
	Arrears	0.000
	AIA	0.000
Department:002 Crop Production		
Key Service Area:000034 Education and Skills Development		
N/A		
N/A		
	Total For Budget Output	40,710.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,710.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000073 Marketing and value addition		
N/A		
N/A		
	Total For Budget Output	76,412.000
	Wage Recurrent	0.000
	Non Wage Recurrent	76,412.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010048 Crop production technology		
N/A		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Total For Budget Output		35,304.944
Wage Recurrent		0.000
Non Wage Recurrent		35,304.944
Arrears		0.000
AIA		0.000
Key Service Area:010052 Food and nutrition technology promotion		
N/A		
N/A		
Total For Budget Output		49,464.656
Wage Recurrent		0.000
Non Wage Recurrent		49,464.656
Arrears		0.000
AIA		0.000
Key Service Area:010061 Promotion of Rice value chain		
N/A		
N/A		
Total For Budget Output		177,484.000
Wage Recurrent		0.000
Non Wage Recurrent		177,484.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	379,375.600
	Wage Recurrent	0.000
	Non Wage Recurrent	379,375.600
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Crop Protection		
Key Service Area:000014 Administrative and Support Services		
N/A		
N/A		
	Total For Budget Output	45,390.389
	Wage Recurrent	0.000
	Non Wage Recurrent	45,390.389
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010047 Crop Pests and Disease control		
N/A		
N/A		
	Total For Budget Output	560,118.861
	Wage Recurrent	0.000
	Non Wage Recurrent	560,118.861
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	605,509.250
	Wage Recurrent	0.000
	Non Wage Recurrent	605,509.250
	Arrears	0.000
	AIA	0.000
Department:004 Coffee Development		
Key Service Area:000089 Climate Change Mitigation		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224003 Agricultural Supplies and Services		290,795.000
	Total For Budget Output	290,795.000
	Wage Recurrent	0.000
	Non Wage Recurrent	290,795.000
	Arrears	0.000
	AIA	0.000
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	No variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	-Registration and deforestation compliance checks completed for 1,650,000 Coffee farms -EUDR/CS3D Communication materials designed and disseminated. -Two traceability applications are being contracted to roll out the National traceability system (Procurement process completed, pending contracting). -1 API procured to transfer data to a secure data ware house at NITA-U -1 Cloud space procured for safe storage of the traceability system data for 1 year.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		850.929
221008 Information and Communication Technology Supplies.		121,876.569
221011 Printing, Stationery, Photocopying and Binding		61,058.305
222001 Information and Communication Technology Services.		31,679.749
223001 Property Management Expenses		273,339.272
223004 Guard and Security services		17,440.059
223005 Electricity		36,292.118
225101 Consultancy Services		536,455.992
227001 Travel inland		499,516.793
227004 Fuel, Lubricants and Oils		76,296.071
228002 Maintenance-Transport Equipment		9,000.000
Total For Budget Output		1,663,805.857
Wage Recurrent		0.000
Non Wage Recurrent		1,663,805.857
Arrears		0.000
AIA		0.000
Key Service Area:010023 Coffee Marketing		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
Uganda coffee is promoted in both domestic and international markets.	• 8 Local events/expos were used as an avenue for promoting domestic coffee consumption and Value addition i.e. at World food day in Kabalore, 31st Uganda International Trade Fair in Lugogo, 2 Agricultural Shows in Kapeka Luwero & Rukungiri, International Coffee day in Jinja, the 3rd Uganda Entrepreneurship congress at Makerere University, Coffee promotion at MoFPED, & at Lango sub region Agricultural Trade fair. • 7 International expos were used as an avenue to promote Uganda Coffee Internationally namely; Swiss International Holiday Expo in Lugano Switzerland, Middle East Organic & National Expo Dubai, World Expo in Japan, World Barista Championship in Milano Italy, The China International Import Expo 2025 in Shanghai city, Malaysia Beans & Brew & at Tourism Coffee & Tea Exhibition in Egypt.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	1,095,362.104	
223005 Electricity	1,306.516	
224003 Agricultural Supplies and Services	63,748.570	
227001 Travel inland	200,483.786	
Total For Budget Output		1,360,900.976
Wage Recurrent		0.000
Non Wage Recurrent		1,360,900.976
Arrears		0.000
AIA		0.000
Key Service Area:010024 Coffee Production		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	A total of 1,366,484 coffee seedlings were distributed to 7,532 farmers (4,721M, 2,811F, 866Y, 213 elderlies, 23PWDs) in regions of Kigezi, Central, Greater Masaka, Greater Mpigi, Western & South Western.	More seedlings to be planted during the next planting season of March-May 2026.
8,750 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions.	22,595 Coffee farmers (16641M, 5954F, 3325Y, 358PWDs & 2305 Elderly) were trained in Good Agronomic Practices (GAPs) across 10 coffee growing regions	There was increased demand for specialized trainings by farmers and good mobilization efforts by extension staff
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, Planting to take place in Q4 during the next planting season.
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)	3 joint monitoring activities were conducted with Key stakeholders in Northern Uganda (Mid-North & West Nile) aimed at upscaling coffee production in the region.	No variation
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
350 Coffee Nurseries certified in all Coffee-growing regions.	A total of 246 nurseries were inspected across coffee growing regions of Kigezi-18, Greater Masaka-36, Greater Mpigi-21, Mid North-81, Western-21, South Western-52, & West Nile-17. These inspections were aimed at verifying compliance with nursery standards and ensuring the availability of quality disease-resistant planting materials to support coffee production.	The verification exercise was delayed by delays in release of Q2 funds, however, the verified nurseries will be certified during Q3.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224003 Agricultural Supplies and Services	5,152,059.232	
227001 Travel inland	2,524,026.698	
227004 Fuel, Lubricants and Oils	96,520.000	
228002 Maintenance-Transport Equipment	96,000.000	
Total For Budget Output		7,868,605.930
Wage Recurrent		0.000
Non Wage Recurrent		7,868,605.930
Arrears		0.000
AIA		0.000
Key Service Area:010025 Coffee Productivity Management		
PIAP Output: 01111201 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.	A total of 20,901 bags (25kg@) of fertilizers were distributed to 15,326 beneficiaries (1,549M, 5,986F, 1,111Y, 1,001 elderly & 80 PWDs) as follows; (Kigezi-1726; Central-5106; Eastern-1,823; Greater Masaka-8,520; South West-3,086; West Nile-640)	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.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 process ongoing	Procurement of pesticides and fungicides for coffee is ongoing		No variation
200 Coffee rehabilitation tool kits distributed to coffee farmers across 2 coffee-growing regions.	Not yet completed, however procurement of Coffee rehabilitation tool kits has been initiated and is ongoing.		Procurement of Coffee rehabilitation tool kits is still ongoing.
Provision of Hoes in the short run to support coffee small holder farmers	Procurement of the hand hoes is still ongoing.		Procurement of the hand hoes is still ongoing.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224003 Agricultural Supplies and Services			88,619.854
Total For Budget Output			88,619.854
Wage Recurrent			0.000
Non Wage Recurrent			88,619.854
Arrears			0.000
AIA			0.000
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) procured for coffee farmers across 10 coffee growing regions.	Not yet completed. Procurement of Value addition equipment still ongoing.		Procurement of Value addition equipment still ongoing
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224003 Agricultural Supplies and Services			166,322.998
Total For Budget Output			166,322.998
Wage Recurrent			0.000
Non Wage Recurrent			166,322.998
Arrears			0.000
AIA			0.000
Key Service Area:010028 Post Harvest Mangement			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 supported with 11,040 Post Harvest handling facilities (40 solar driers, 11,000 Taplins) in all coffee growing regions.	Not done	Procurement of Post Harvest handling equipment for coffee is still ongoing
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	203,915.500
Total For Budget Output	203,915.500
Wage Recurrent	0.000
Non Wage Recurrent	203,915.500
Arrears	0.000
AIA	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

30 Soil testing kits procured for Regional level offices across all coffee growing Regions.	Not yet completed, however, procurement of Soil testing kits was initiated and is ongoing	Procurement process of soil testing kits is still ongoing
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	167,913.500
Total For Budget Output	167,913.500
Wage Recurrent	0.000
Non Wage Recurrent	167,913.500
Arrears	0.000
AIA	0.000

Key Service Area:320035 Quality, Standard and Accreditation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	342 value chain stakeholders (290M, 52F and 90Y) 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 1,731,361 (60kg) bags of Coffee (Arabica – 253,548 and Robusta- 1,477,813) 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	
221002 Workshops, Meetings and Seminars	95,512.821	
224003 Agricultural Supplies and Services	34,646.307	
227001 Travel inland	494,375.057	
Total For Budget Output		624,534.185
Wage Recurrent		0.000
Non Wage Recurrent		624,534.185
Arrears		0.000
AIA		0.000
Total For Department		12,435,413.800
Wage Recurrent		0.000
Non Wage Recurrent		12,435,413.800
Arrears		0.000
AIA		0.000
Department:005 Cotton Development		
Key Service Area:000089 Climate Change Mitigation		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
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.	1. Three farmer train sessions were conducted in Pader in West Acholi, Nebbi in West Nile and Rubirizi in Kazinga Channel Region on fertility management, soil conservation and use of trenches to conserve storm water in cotton gardens. 2. Monthly Weather Updates for October to December were obtained from the Department of Meteorological Services (DMS) and disseminated to extension officers and ginners to guide field activities.	Delayed release of Q2 funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,738.800
221008 Information and Communication Technology Supplies.		772.800
221009 Welfare and Entertainment		966.000
223005 Electricity		10,000.994
224003 Agricultural Supplies and Services		7,728.000
227001 Travel inland		5,150.800
227004 Fuel, Lubricants and Oils		6,932.000
228002 Maintenance-Transport Equipment		966.000
	Total For Budget Output	34,255.394
	Wage Recurrent	0.000
	Non Wage Recurrent	34,255.394
	Arrears	0.000
	AIA	0.000
Key Service Area:010015 Extension services		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
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.	1. Two mid-season training sessions were conducted for 45 Ginners’ extension workers in Busoga, Bunyoro and Kazinga Channel Regions on crop management and post-harvest handling. 2. Delivery of extension services was monitored in Busoga, Bunyoro and Kazinga Channel Regions. 3. Data on crop establishment and inputs distribution was collected from Ginners’ extension workers and consolidated into the national report.	Printing of Cotton Production Guides was not done due inadequate funding. Training of extension workers was affected by late release of funds.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,630.000
221001 Advertising and Public Relations			483.000
221009 Welfare and Entertainment			966.000
222001 Information and Communication Technology Services.			965.999
223001 Property Management Expenses			772.800
223005 Electricity			4,272.917
227004 Fuel, Lubricants and Oils			8,898.000
228001 Maintenance-Buildings and Structures			1,932.000
228002 Maintenance-Transport Equipment			966.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,397.717
Total For Budget Output			36,284.433
Wage Recurrent			0.000
Non Wage Recurrent			36,284.433
Arrears			0.000
AIA			0.000
Key Service Area:010016 Farmer mobilisation and sensitisation			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
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.	1. Mobilization and training of farmers on weed and pest management, soil & water conservation and harvesting and post-harvest handling was conducted in Acholi, West Nile, Bunyoro and Kazinga Channel Regions. 2. Monitoring cotton marketing, ginning and quality control were undertaken at 7 ginneries in Busoga, Acholi and Lango Regions. 3. Fair Average Quality (FAQ) standards were issued to 10 ginneries in Busoga, Bukedi, Lango, Acholi, West Nile and Kazinga Regions to guide marketing of cotton. 4. Ginning Outturn Tests (GOT) were conducted at 7 Ginneries in Busoga, Acholi and Lango Regions.	Broadcasting extension messages on local radios was not done due to late release of funds.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,350.000	
221001 Advertising and Public Relations	772.800	
221008 Information and Communication Technology Supplies.	579.599	
221009 Welfare and Entertainment	966.000	
222001 Information and Communication Technology Services.	812.002	
223001 Property Management Expenses	2,699.314	
223004 Guard and Security services	2,533.199	
223005 Electricity	4,272.917	
223006 Water	-579.000	
224003 Agricultural Supplies and Services	4,422.000	
227004 Fuel, Lubricants and Oils	13,980.800	
228001 Maintenance-Buildings and Structures	2,550.000	
228002 Maintenance-Transport Equipment	966.000	
Total For Budget Output	41,325.631	
Wage Recurrent	0.000	
Non Wage Recurrent	41,325.631	
Arrears	0.000	
AIA	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

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.	1. Procurement of 13,728 units of Select Plus pesticides did not proceed as planned because during evaluation of bids it was noted that the 5 bidders had omitted critical information. Rendering was therefore recommended. 2. Training of farmers on proper inputs usage and monitoring inputs distribution were done in Northern, West Nile and Kazinga Channel Regions. 3. Data on distribution and sale of inputs sales was collected from extension workers and compiled into the national report.	Broadcasting extension messages on local radios was not done due to delayed release of funds.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000
221003 Staff Training	10,360.000
221008 Information and Communication Technology Supplies.	386.399
221009 Welfare and Entertainment	966.000
223001 Property Management Expenses	772.800
223004 Guard and Security services	4,830.000
223005 Electricity	4,272.917
224003 Agricultural Supplies and Services	509,492.134
227004 Fuel, Lubricants and Oils	9,898.000
228001 Maintenance-Buildings and Structures	1,306.000
228002 Maintenance-Transport Equipment	1,272.000
Total For Budget Output	554,556.250
Wage Recurrent	0.000
Non Wage Recurrent	554,556.250
Arrears	0.000
AIA	0.000

Key Service Area:010019 Provision of cotton planting seeds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
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.	1. Seed distribution to farmers in Kazinga Channel Region was completed; 159 Mt of seed were distributed in the region. 2. Inspection and servicing of seed processing machinery and equipment at Pader and Kasese Stations. 3. Procurement of machinery spare parts, seed dressing chemical and seed packaging bags was initiated on EGP. 4. Data collection on seed distribution to farmers, crop establishment and performance was undertaken in Bunyoro, Lango and Kazinga Channel Regions. 5. Inspection of 4 ginneries as part of the registration requirement was conducted in Kazinga Channel Region. 6. By end of Q2, 9 Ginners and lint exporters had been registered/licensed using the URA Electronic Single Window.	Activities implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,864.000	
221002 Workshops, Meetings and Seminars	7,162.000	
221008 Information and Communication Technology Supplies.	803.599	
221009 Welfare and Entertainment	966.000	
223001 Property Management Expenses	772.800	
223005 Electricity	8,535.834	
223006 Water	-772.000	
224003 Agricultural Supplies and Services	63,576.568	
224005 Laboratory supplies and services	5,775.000	
227004 Fuel, Lubricants and Oils	3,864.000	
228001 Maintenance-Buildings and Structures	21,488.752	
228002 Maintenance-Transport Equipment	2,387.639	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,216.391	
Total For Budget Output		140,640.583

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	140,640.583
	Arrears	0.000
	AIA	0.000

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)

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. Conducted one training session for seed growers and Prisons Farm Managers on weed management, pest control, soil & water conservation, harvesting & post-harvest handling of seed crops. 2. Distributed 5,500 one-acre units of pesticides to seed growers. 3. Three ginners were selected to buy and gin the seed crops from Orom Tikau, Adjumani, Amita and Ragem Prison Farms. 4. Monitoring crop performance, pest control, harvesting, marketing, ginning and segregation of seed crops at the ginneries was conducted in Acholi and West Nile Region.	Delayed receipt of funds affected implementation of activities
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108.195
221008 Information and Communication Technology Supplies.	579.599
221009 Welfare and Entertainment	1,932.000
223001 Property Management Expenses	43.039
223004 Guard and Security services	2,360.000
223005 Electricity	5,268.917
223006 Water	-579.000
224003 Agricultural Supplies and Services	101,000.000
227004 Fuel, Lubricants and Oils	2,898.000
228001 Maintenance-Buildings and Structures	2,759.255
228002 Maintenance-Transport Equipment	2,334.062
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,119.338
Total For Budget Output	159,823.405

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	159,823.405
	Arrears	0.000
	AIA	0.000
	Total For Department	966,885.696
	Wage Recurrent	0.000
	Non Wage Recurrent	966,885.696
	Arrears	0.000
	AIA	0.000

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	Not undertaken in Q2	Awaiting release of resources for the activity
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 process on going awaiting clearance from MoPS.	Being implemented as planned.,

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

Item	Spent
211102 Contract Staff Salaries	101,932.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,277.562
212101 Social Security Contributions	40,650.272
Total For Budget Output	253,860.009
GoU Development	253,860.009
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:010058 Oil Palm value chain promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
8 Staff paid Gratuities	32 staff gratuities for the NOPP PMU and Buvuma Hub Staff paid for the year 2025	No Variation
Oil Palm demo farm in Mayuge Hub and Kyotera Hub established	Three sites have been identified in Mayuge Hub for the establishment of a nursery. A survey and suitability study is underway on the 200-acre land that was identified. The government of Uganda is also in the process of compensating for the land owners.	No Variation, Implemented on time.
Youth and women trained in cage fish farming in Buvuma and Kalangala hubs	150 beneficiaries have been trained in Cage fish farming in Kalangala District in the Kalangala Hub. These include 59 males and 91 females.	No Variation
Medical Insurance premium for 32 Staff and their dependents paid	Medical Insurance premium for 32 PMU Staff and their dependents paid under the Sanlam Insurance Policy	No Variation
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	Implemented as planned, no variation.
Oil palm farmers in Buvuma Hub, Mayuge Hub and Kyotera sensitized and registered	1650 potential Oil Palm farmers sensitized and registered Interest for Oil Palm growing in Buvuma, Mayuge, Namayingo, Bugiri, Masaka and Kyotera Districts.	No Variation, Implemented as planned
Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained	250 Farmer leaders at the units trained as TOTs in oil palm production protocols in Mayuge and Masaka Hub by Solidaridad consultant.	No Variation, Implemented as planned.
1100 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established	330.2Ha planted this planting season (September – December) in Mayuge Hub (Mayuge, Namayingo and Bugiri District) and Kyotera District.	Due to the unavailability of seedlings for planting, there have been constraints in meeting planting Targets.
Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured	Procurement Process Initiated.	No Variation
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	No Variation
Procurement process ongoing	Procurement is ongoing and currently at contract approval at SG.	No variation, Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
Procurement process ongoing	The procurement process for the 6 Pick up Motor Vehicles for the NOPP Hubs is ongoing and currently at evaluation stage.	No Variation, Implemented as planned
32 Staff paid Salaries	Staff Salaries for October to December for both PMU and hub staff with contracts paid.	No variation
Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka	Valuation of PAPs conducted and compensation of PAPs in the Buvuma Hub is ongoing.	No variation
District stakeholder entry meeting in Mukono/Buikwe held	Not yet implemented, scheduled for Q3	Not yet implemented, scheduled for Q3
Office Block in Buvuma, Mayuge and Kyotera Hub constructed	Office block construction in Mayuge is at 20% construction progress.	No variation, Implemented as planned
Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed	Ferterlizer store construction in Buvuma hub is at 78% construction progress where whereas Mayuge office block construction progress is 20%.	Implementation on going as planned hence no variation.
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 3 months	No variation
Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built	250 oil palm farmers trained in environmental and social sustainability and RSPO by INGO in Mayuge and Buvuma Hub	Done as planned
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	No variation
Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office provided	Small equipment like punches, Staplers, Binders, Dispensers for Project Kla Office purchased	No variation
Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained	1000ha of Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained.	No variation
Consultant to support the oil Palm Policy development procured	The Oil Palm Policy is being undertaken by MAAIF AC-Policy, and fieldwork has commenced as the initial process for policy development	Done as programmed
Procurement of 6 dump tractors for Buvuma Oil Palm Growers Trust	The procurement process for the 6 dump tractors for the National Oil Palm project farmer cooperatives is ongoing and currently at evaluation stage.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
Compensation of land owners and Bibanja holders affected by the Oil Palm Project in Buvuma district.		
Land acquisition and part compensation of PAPs in Sango Bay for Oil Palm development.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	927,568.594	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,815.000	
221001 Advertising and Public Relations	120,435.612	
221002 Workshops, Meetings and Seminars	82,512.500	
221003 Staff Training	38,000.000	
221008 Information and Communication Technology Supplies.	12,320.000	
221009 Welfare and Entertainment	26,480.000	
221011 Printing, Stationery, Photocopying and Binding	24,189.000	
221014 Bank Charges and other Bank related costs	64.000	
223001 Property Management Expenses	7,736.000	
224003 Agricultural Supplies and Services	29,091,874.429	
225201 Consultancy Services-Capital	499,349.375	
227001 Travel inland	963,585.106	
227004 Fuel, Lubricants and Oils	184,659.500	
228002 Maintenance-Transport Equipment	117,104.201	
263402 Transfer to Other Government Units	1,269,709.600	
342111 Land - Acquisition	4,523,221.417	
Total For Budget Output		38,078,624.334
GoU Development		4,610,621.417
External Financing		33,468,002.917
Arrears		0.000
AIA		0.000
Total For Project		38,332,484.343

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	4,864,481.426
	External Financing	33,468,002.917
	Arrears	0.000
	AIA	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 500 frontline and private rice value chain actors built on Good agronomic Practices in Eastern Uganda.	Being done as planned
Contract staff salaries paid	Paid all quarterly Contract staff salaries.	Being implemented as planned

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

Item	Spent
211102 Contract Staff Salaries	176,304.049
212101 Social Security Contributions	13,622.470
225204 Monitoring and Supervision of capital work	189,986.400
Total For Budget Output	379,912.919
GoU Development	379,912.919
External Financing	0.000
Arrears	0.000
AIA	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.	Being implemented as per approved plan
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 600 farmers in 14 district Local. Developed a Farmer databases and information for sector planning, interventions and resource allocation	Being implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211102 Contract Staff Salaries	26,921.353		
225204 Monitoring and Supervision of capital work	114,846.000		
227001 Travel inland	76,000.000		
227004 Fuel, Lubricants and Oils	15,200.000		
Total For Budget Output			232,967.353
GoU Development			232,967.353
External Financing			0.000
Arrears			0.000
AIA			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 planned	
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 Northern Uganda.	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221003 Staff Training	81,516.000		
225204 Monitoring and Supervision of capital work	104,946.200		
227001 Travel inland	148,200.000		
227004 Fuel, Lubricants and Oils	125,391.850		
228002 Maintenance-Transport Equipment	34,492.400		
Total For Budget Output			494,546.450
GoU Development			494,546.450
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II			
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	Done as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	20,772.568		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,875.000		
221003 Staff Training	30,552.000		
221009 Welfare and Entertainment	14,375.000		
225204 Monitoring and Supervision of capital work	198,900.000		
227001 Travel inland	98,799.375		
227004 Fuel, Lubricants and Oils	91,200.000		
Total For Budget Output			522,473.943
GoU Development			522,473.943
External Financing			0.000
Arrears			0.000
AIA			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 1growing areas profiled	Being done as planned	
Rice agronomy under Atari irrigation scheme supported	Rice agronomy under Atari irrigation scheme supported	Done as planned	
Capacity of 25 extension workers and village Agents built	Capacity of 35 extension workers and village Agents built in Eastern Uganda.	Being done as planned, no variation	
20 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile conducted	23 ToTs in the Musomesa Farmer Field school approach in project sub regions of Busoga, Central, western and West Nile region conducted	Done as programmed	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,939.800
227001 Travel inland		32,346.282
227004 Fuel, Lubricants and Oils		26,600.000
228002 Maintenance-Transport Equipment		7,600.000
	Total For Budget Output	142,486.082
	GoU Development	142,486.082
	External Financing	0.000
	Arrears	0.000
	AIA	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.	Being done as programmed, no variation
rice farmers trained in proper sustainable land management practices	300 Rice farmers trained in proper sustainable land management practices in Eastern Uganda.	Activity being done as programmed
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		60,720.000
225204 Monitoring and Supervision of capital work		244,381.000
227001 Travel inland		114,000.000
227004 Fuel, Lubricants and Oils		499,936.000
228002 Maintenance-Transport Equipment		11,400.000
	Total For Budget Output	930,437.000
	GoU Development	930,437.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,702,823.747

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	2,702,823.747
	External Financing	0.000
	Arrears	0.000
	AIA	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)		
Procurement of 200 tractors to farmer groups in different project hubs on going	Not undertaken in Q2	There was a delay in contracting suppliers; however, the contracts have now been approved, and delivery of the first batch of tractors is expected within the current fiscal year. One lot for 120 tractors was retendered, as there was no supplier who met the requirements
Procurement of agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerrycans, Tapelines, threshers) ongoing	Not done in Q2	The activity has since been handed over to the Agribusiness Private Service Providers (PSPs), who were contracted to deliver dedicated extension services that complement government extension support provided through the District Production Offices. The PSPs then prioritised the procurement of inputs to support the 200 LSBs during Q3

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
Funds transfered to 81 DLGs for mobilization and sensitization of farmer groups.	Transferred funds to 81 DLGs for mobilization and sensitization of farmer groups as planned	Funds for the 81 DLGs were not transferred due to delays in submitting progress reports and financial accountabilities for previously disbursed funds. To ensure efficient use of public resources, reimbursements were therefore conditional on the submission of both technical reports and financial accountabilities. In addition, the DLGs were required to submit workplans that were finally submitted. The activity has since been replanned for Q3
A total of fifty (50) agricultural mechanization equipment operators trained.	Not done awaiting the procurement and delivery of the 200 tractors	This activity was not implemented as planned since it is dependent on the procurement and delivery of the 200 tractors. The activity has since been replanned to be implemented following the delivery of the tractors
A total of three (3) Trainings for 50 Groups on VSLA governance, book keeping conducted	Three trainings were conducted for 80 farmer groups in the Elgon subregion (Mbale, Bulambuli, Sironko, Kapchorwa, and Manafwa) on VSLA methodology, focusing on governance, bookkeeping, and financial literacy. These trainings aim to strengthen farmers’ access to financial services, particularly credit, to support commercialization of the oilseeds value chain	implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers	Research institutions (Makerere University and NARO) supported the development of foundation seed for oilseed farmers, with activities implemented as planned. Makerere University is renovating the rhizobium laboratory and the soybean research center to strengthen the research program. In addition, ten Master’s and five PhD scholarships are being supported to build national capacity in seed breeding, enhancing farmers’ access to quality seed and improving productivity	Implemented as planned
Private service providers supported	Eight private service providers were supported across the Acholi, Bukedi, Elgon, Karamoja, Northern, Mid-Western, Teso, and West Nile subregions to deliver dedicated extension services that complement government services provided through the District Production Offices	implemented as planned
Procurement of total of 56,000 kg of foundation seed (groundnuts, sesame, soy-bean and sun flower) on going	The activity was not implemented as planned	The activity has since been handed over to the Agribusiness Private Service Providers (PSPs), who were contracted to deliver dedicated extension services that complement government extension support provided through the District Production Offices. It is therefore scheduled to be implemented in Q3
A total of four (4) Trainings of trainers on financial literacy including insurance literacy conducted.	Four trainings of trainers on financial and insurance literacy were conducted in the Teso, Mid-Western, West Nile, and Lango subregions, targeting the field extension officers (160) for the respective PSPs.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		800,695.175
211104 Employee Gratuity		234,935.467

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		172,534.615
212101 Social Security Contributions		83,356.144
221003 Staff Training		338,599.665
221008 Information and Communication Technology Supplies.		9,508.000
221009 Welfare and Entertainment		35,046.450
221011 Printing, Stationery, Photocopying and Binding		79,182.000
221014 Bank Charges and other Bank related costs		368.949
222001 Information and Communication Technology Services.		18,400.000
223001 Property Management Expenses		5,213.000
223005 Electricity		2,700.000
223006 Water		900.000
227001 Travel inland		841,411.000
227004 Fuel, Lubricants and Oils		359,285.505
228001 Maintenance-Buildings and Structures		4,290.000
228002 Maintenance-Transport Equipment		23,975.894
282301 Transfers to Government Institutions		2,394,832.400
282302 Transfers to Non-Government Organisations		3,434,053.410
Total For Budget Output		8,839,287.674
GoU Development		91,650.000
External Financing		8,747,637.674
Arrears		0.000
AIA		0.000
Total For Project		8,839,287.674
GoU Development		91,650.000
External Financing		8,747,637.674
Arrears		0.000
AIA		0.000
Vote Function:05 Fisheries Resources		
Departments		

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Aquaculture Management and Development		
Key Service Area:010040 Aquaculture promotion		
N/A		
N/A		
	Total For Budget Output	454,403.250
	Wage Recurrent	0.000
	Non Wage Recurrent	454,403.250
	Arrears	0.000
	AIA	0.000
	Total For Department	454,403.250
	Wage Recurrent	0.000
	Non Wage Recurrent	454,403.250
	Arrears	0.000
	AIA	0.000
Department:002 Fisheries Control, Regulation and Quality Assurance		
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 5,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).	686 fishers and other Operators were licensed. Vetting and registration of fish traders for the regional trade at selected major border posts; Mpondwe, Busia, Malaba, Elegu and Arua Fish Market	Licensing follows a calendar year. And is mostly done in QTR 3 and 4. QTR 1 and 2 for compliance Licensing enforcement aimed at defaulters, vetting and Registration of Fisheries

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
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 Inspection tools and Equipment; Thermometers, Electric Drills, etc for Inspectors is in progress and at Contracts Committee Stage Pending Approval.	Some services/ supplies to be procured required like Engines clearance from MoWT and Drones require clearance Ministry of Defence.
Quarterly Community sensitization and awareness undertaken on fish quality assurance rules and regulations;	Sensitization and Training of District Fisheries Officers on the Electronic Fisheries System, TRACES system, GACC System and Data Management from the districts of Rubirizi, Kasese, Kitagwenda, Rukungiri, Kanungu, Kayunga, Buyende, Kaliro, Pallisa, Nakasongola, and still on going for Serere, Soroti, Kaberamaido, Kalaki, Kumi, Ngora, Dokolo, Kwanja, Amolatar and Apac	Activity was conducted as planned
Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided quarterly	Technical guidance Provided to reduce post-harvest losses on improved landing sites on Lake Kyoga; Buyende, Nakasongola, Amolatar, and Kayunga .	Poor Infrastructures at some fish landing sites that were damaged by floods and increased water levels in the Lake. Reduction in fish stocks that affected the volumes of fish harvested, hence, affecting implementation of improved technologies.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	A total of 1992 consignments of fish and fishery products were inspected and certified for Export at Designated Border Posts; Entebbe International Airport, Elegu, Mutukula, Busia, Malaba, Jinja, Lwakhaka, Kampala etc. 3865 Tons of Fish Fillets valued at 29 million USD and Levy at UGX. 683 million was exported. 54 Tons of fish maws valued at 5.4 million USD and levy at UGX 1.16 Billion. 393 tons of other spp fish products exports to regional markets valued at Ugx 6.9 billion and Levy UGX 50 million. 10,003 Tons of fish Imports valued at valued at UGX 5.485 Billion and Levy Ugx 1.5 Billion were inspected and cleared. Mandatory Compliance Inspection was for 8 Operational fish Factories and 15 fish maws factories was conducted.	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.	Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm.	Infrastructure for product Development and testing are still limited. Need to invest improved product development.
	Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm.	Infrastructure for product Development and testing are still limited. Need to invest improved product development.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
	Participation in 5 Technical Committee meetings on achieved for the following; Draft standards, for Harmonization of fish and fishery products from fresh water bodies. Agro Chemicals and Veterinary Drugs. Codex committee on vet drugs in foods. National position on draft fish standards, ARSO meeting for standards harmonization Procedure documents and training of African Organization for Standardation (ARSO) experts .	Activities were conducted as planned due to late access of funds
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	Participation in 5 Technical Committee meetings on achieved for the following; Draft standards, for Harmonization of fish and fishery products from fresh water bodies. Agro Chemicals and Veterinary Drugs. Codex committee on vet drugs in foods. National position on draft fish standards, ARSO meeting for standards harmonization Procedure documents and training of African Organization for Standardation (ARSO) experts .	Activities were conducted as planned due to late access to funds
Support quarterly regulation and certification operations by Fisheries regulation Department	Assessment of 8 Food Safety and Quality Management Systems was conducted. 20 Samples of farmed fish from Yalelo, VTL and Masheda were sampled for Analysis.	A decline in stocks of Nile Perch in the lakes led to reduced supply of Nile Perch Raw Materials to Factories hence, close of 4 factories from 12 to 8 Operational and Operating at low installed capacity. The decline in stocks affected greatly the volumes of fish handled at landing sites.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,180.000	
221003 Staff Training	10,440.890	
221009 Welfare and Entertainment	4,640.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,400.000
227001 Travel inland		23,090.000
227004 Fuel, Lubricants and Oils		35,000.000
228002 Maintenance-Transport Equipment		6,760.000
	Total For Budget Output	117,510.890
	Wage Recurrent	0.000
	Non Wage Recurrent	117,510.890
	Arrears	0.000
	AIA	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	250 Fisheries Protection Unit officers were supported to conduct Routine MCS on 5 major water bodies.	Awaiting Review of SOP for Enforcement to incorporate Indigenous communities as directed by H.E and dissolution of FPU, Landing Site Committees and Formation of 155 Marine Battalion and modalities of Operations led to a variation in performance.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
120,000 fishers and other operators registered and licensed in different regions	686 fishers and other Operators were licensed. A total of 17,840 fishing vessels were registered for Licensing on Lakes Victoria, Albert, Kyoga, Edward, George and Minor Lakes.	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. The Target was wrongly captured, it is supposed to be 48,000 annually and 12,000 quarterly. Not 480,000 annually and 12,000 quarterly. Inaddition, the Compliance licensing enforcement is still weak.
Quarterly supervision and coordination of the review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement)	Two Coordination meeting with Enforcers and Licensing teams was conducted to review Fisheries Co-Management Draft Regulations and include indigenous communities and investor representatives in fisheries Enforcement as directed by His Excellency. The Draft Enforcement guidelines/SOP was developed and pending consultations and Approval.	Conducted as planned
Establish, regularly update and keep custody a registers for different categories fisheries stakeholders;	The Licensing Register with different categories of was updated and disseminated	Conducted as planned
Capacity of 25 female and male staff strengthened in fish quality inspection at central and local government levels	A workshop (30 Participants) to strengthen Capacity for both Headquarter and Technical Staff on fish quality inspection was conducted.	Conducted as planned
Fisheries licensing tools (Books, VIPs etc.) procured and issued, and their proper utilization ensured.	Distribution /Issuance of Fishing Vessel Identification Plates is in progress in the districts of Namayingo and Buvuma targeting 250 FVIPs. Procurement of Boat Engines, Life Jackets, Licensing tools like Generators, Laptops, Printers were initiated.	Some supplies required clearance from MoWT

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
The fisheries quarterly licensing program in the country coordinated and supervised.	Coordination and Supervision for fisheries vetting and Registration was conducted in Selected districts on Lake Victoria and Kyoga,	Limited Enforcement in some areas to support vetting, Registration and Licensing activities.
Procurement of assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts ongoing.	Procurement of Laboratory Testing Equipment, Equipment Service and Maintenance, Consumables and Chemicals approved by Contracts committee and pending award of supply contracts.	Done as planned
Regulation operations by Fisheries regulation Department on the major water bodies and on landing sites supported	Inspection and approval of fish transport vessels and trucks for Licensing at Gazetted fish landing sites on Lakes Victoria and Kyoga was conducted and approved. 2 nd Harmonization meeting of Fisheries Regulation with the First Parliamentary Council conducted.	Done Inspection and Approval of fish transport vessels and trucks is a bi-annual activity as programmed
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,160.000
221002 Workshops, Meetings and Seminars		76,276.000
221003 Staff Training		117,112.140
221009 Welfare and Entertainment		14,151.000
224003 Agricultural Supplies and Services		229,014.000
227001 Travel inland		364,052.870
227004 Fuel, Lubricants and Oils		170,780.000
228002 Maintenance-Transport Equipment		28,732.000
	Total For Budget Output	1,067,278.010
	Wage Recurrent	0.000
	Non Wage Recurrent	1,067,278.010
	Arrears	0.000
	AIA	0.000
	Total For Department	1,184,788.900
	Wage Recurrent	0.000
	Non Wage Recurrent	1,184,788.900

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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	19 fish breeding areas were identified, mapped, pending the finalization of FBA regulations before gazettement and protection. L. Mulehe in Kisoro District was restocked with 3,900,000 pure lines of Nile tilapia fingerings. An order for supply and delivery of 1,031,619 fingerings of pure Nile tilapia on L. Chahafi was issued	The department identified and mapped the FBAs as part of a collaborative study with NaFIRRI to Evaluate the status of capture fisheries with funding from the World Bank The restocking of the remaining water bodies is pending access to funds for technical assessment of suitability for restocking and procurement of fingerlings.
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	Fishing gear and net Manufacturers, Importers and Retailers from Jinja, Kampala, Wakiso, Mukono, and Buikwe were sensitized on regulations regarding the manufacture, Importation, and sale of fishing gears and nets in Uganda.	Review of Fisheries Regulations to incorporate Indigenous communities to support and increase awareness as directed by H.E and dissolution of FPU, Landing Site Committees and Formation of 155 Marine Battalion and modalities of Operations led to a variation in performance.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
	40 Fisheries data collectors’ capacity built by conducting an onsite training on data collection for catch assessment and frame survey at the landing sites of Kahendero, Katunguru B, Mahyoro and Rwenshama. Catch assessment survey was conducted to estimate fish production data in the districts of Kasese, Rubirizi, Kitagwenda and Rukungiri. The estimated catch per unit effort, species composition and and community perceptions on catch trends is planned. The fish population size structure of key fish species is being undertaken on L.Bwara- Kiruhura District.	Surveys were conducted using recurrent funds and funds from the World bank under a consultancy to evaluate the fisheries status on L. George.
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.	Data and information to guide the development of the management plan for George, Kazinga Channel and Edward was collected.	Budget shortfalls have limited development of these policy documents
Fisheries enforcement policies, legislations, regulations, standards, plans and strategies for the fisheries control formulated and reviewed.	Review of Draft regulations: Fish Quality Assurance, Fish Maws, Aquaculture, Closed Seasons, Restocking, Fisheries Co-Management, Fishing Capacity Management was conducted with the First Parliamentary Committee in QTR 2. Facilitated a meeting to review the Draft of the Agriculture and Food Safety Authority Bill, 2025.	The legal procedure required to finalize the Regulations and lack of timely funds to facilitate the process causes a delay in finalization of the regulations.
Technical support and guidance in the regulatory and control of illegal fishing activities on all water bodies in the country provided.	Offered quarterly technical back-up to 6 sectors of the Fisheries Protection Unit and supervised their activities in Lakes Victoria, Kyoga, Albert and George regions	Implemented as programmed
Quarterly training of the enforcement officers carried out in all .regions	Joint Training of enforcement officers on Enforcement SOP by officers of the Department and Commander FPU in Wakiso, Kalangala, Namayingo and on Lake Wamala	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 linkages with National, Regional and International Organisations on fisheries enforcement established and maintained.	Joint Harmonization of MCS Operations on Lake Edward was conducted at Beni, DRC attended by Uganda Fisheries Staffs of the Department, FPU, MoFA, LEAFAO, Ugandan Ambassador to DRC and DRC Delegates. Hon. MoSF and C/FCR&QA was supported and attended Specialized Technical Committee (STC) meeting in Ethiopia on Agriculture, Rural Development and Blue Economy. Hon. MoSF supported to Participate in the Egypt water week focusing on the River Nile and its tributaries. Joint Harmonization of MCS Operations on Lake Edward was conducted at Beni, DRC attended by Uganda Fisheries Staffs of the Department, FPU, MoFA, LEAFAO, Ugandan Ambassador to DRC and DRC Delegates. Hon. MoSF and C/FCR&QA was supported and attended Specialized Technical Committee (STC) meeting in Ethiopia on Agriculture, Rural Development and Blue Economy. Hon. MoSF supported to Participate in the Egypt water week focusing on the River Nile and its tributaries.	Limited facilitation for travel abroad for workshops and conferences that are not sponsored by the Organizers.
Invasive aquatic weeds on water bodies (50) Removed	Four sensitization meetings on manual control of invasive aquatic weed were held at Kagwara, Kyankoole, Mone and Iyingo landing sites on L. Kyoga Hot spot areas were assessed and mapped for invasive aquatic weed removal covering 70 hectares in Serere, Buyende and Kalungu.	The extra performance arose from funding from the Uganda Aquatic weed control project which enhanced weed removal using mechanical control methods at Kamuwunga-Kalungu District where the landing site is under development.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
5 co-management structures on water bodies established	Technical proposals for development of regulations for establishment of Co- management structures were developed and submitted for legal drafting. Draft regulations for establishment of Co- management structures were shared by the FPC for clarification and response. Besides the Co- management regulations, 2 other regulations were developed.		Establishment of the Fisheries Co- management structures awaits finalization of the Fisheries Co- management regulations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,450.000
221001 Advertising and Public Relations			5,847.500
221003 Staff Training			17,536.000
221009 Welfare and Entertainment			4,500.000
221011 Printing, Stationery, Photocopying and Binding			517.200
227001 Travel inland			12,383.500
227004 Fuel, Lubricants and Oils			18,760.000
228002 Maintenance-Transport Equipment			11,373.117
Total For Budget Output			86,367.317
Wage Recurrent			0.000
Non Wage Recurrent			86,367.317
Arrears			0.000
AIA			0.000
Key Service Area:010075 Water resources management			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Held two regional meetings between DRC and Uganda patrol teams, one meeting held in Kasenyi DRC and the other in Ntoroko involving patrol Heads and their technical teams in total 20 participants were involved. Conducted a collaborative meeting with international network for Basins organization organized AU -IBAR which took place in Entebbe Uganda bringing together DRC and Uganda technical teams in early November 2025.. Held regional meeting for Lakes Edward, Albert fisheries research advisory group in Fort Portal in Uganda in November 2025.	Quarter 2 funds not yet accessed in addition to increased insecurity in the Albertine region especially lake Edward and Albert landing sites on DRC side
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonized.	Compiled the consultative reports and mobilization of a consultant to conduct a regional harmonization meeting process on going with the call for bids already issued	Delayed access to activity resources has affected timely implementation of activity
Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	Despite the signing of the BFA, Uganda hasn't issued a host agreement for the secretariat to be hosted in Uganda which is affecting the day to day activities of LEAFAO. Coordination of enforcement, Research, trust building between the fisher communities of DRC and Uganda is on going though with challenges because of the failure to issue the host agreement LEAFAO facilitated the exchange of confiscated gears between DRC & Uganda (120 outboard engines belonging to DRC were returned from Rwenshama landing site in Rukungiri District, 60 outboard engines belonging to congolese were returned from Ntoroko landing site)	Delayed issuance of host agreement by Country Uganda

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111302 Capture fisheries production promoted		
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development		
	Held two regional meetings between DRC and Uganda patrol teams, one meeting held in Kasenyi DRC and the other in Ntoroko involving patrol Heads and their technical teams in total 20 participants were involved. Conducted a collaborative meeting with international network for Basins organization organized AU -IBAR which took place in Entebbe Uganda bringing together DRC and Uganda technical teams in early November 2025.. Held regional meeting for Lakes Edward, Albert fisheries research advisory group in Fort Portal in Uganda in November 2025.	Quarter 2 funds not yet accessed in addition to increased insecurity in the Albertine region especially lake Edward and Albert landing sites on DRC side
	Compiled the consultative reports and mobilization of a consultant to Conduct a regional harmonization meeting process on going with the call for bids already issued	Delayed access to activity resources has affected timely implementation of activity
	Despite the signing of the BFA, Uganda hasn't issued a host agreement for the secretariat to be hosted in Uganda which is affecting the day to day activities of LEAFAO. Coordination of enforcement, Research, trust building between the fisher communities of DRC and Uganda is on going though with challenges because of the failure to issue the host agreement LEAFAO facilitated the exchange of confiscated gears between DRC & Uganda (120 outboard engines belonging to DRC were returned from Rwenshama landing site in Rukungiri District, 60 outboard engines belonging to Congolese were returned from Ntoroko landing site)	Delayed issuance of host agreement by Country Uganda
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,410.500	
227001 Travel inland	54,292.000	
227004 Fuel, Lubricants and Oils	38,000.840	
Total For Budget Output		120,703.340
Wage Recurrent		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	120,703.340
	Arrears	0.000
	AIA	0.000
	Total For Department	207,070.657
	Wage Recurrent	0.000
	Non Wage Recurrent	207,070.657
	Arrears	0.000
	AIA	0.000
Develoment 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 Assurance and advisory services to management in Q2	Done as programmed
Quarterly internal audit report prepared and submitted as per the provision in the PFMA and internal audit plan	Prepared Quarterly internal audit report and submitted as per the provision in the PFMA and internal audit plan in Q2	Executed as programmed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,561.780	
221009 Welfare and Entertainment	4,500.000	
227001 Travel inland	14,100.000	
227004 Fuel, Lubricants and Oils	35,000.000	
228002 Maintenance-Transport Equipment	9,120.000	
	Total For Budget Output	81,281.780
	Wage Recurrent	0.000
	Non Wage Recurrent	81,281.780
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 financial statement prepared	Second Quarter financial statement prepared	Done as planned, no variation
	Not undertaken in Q2,	Activity planned for implementation in Q4

PIAP Output: 01612105 Financial and accounting management enhanced

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

	Not done in Q2	Activity programmed for implementation in Q4
Quarterly financial statement prepared	Second quarter statement prepared	Done as programmed, no variation

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221003 Staff Training	32,000.000
221009 Welfare and Entertainment	12,908.800
221011 Printing, Stationery, Photocopying and Binding	14,215.200
221016 Systems Recurrent costs	31,904.600
227001 Travel inland	39,820.000
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	16,000.000
Total For Budget Output	194,848.600
Wage Recurrent	0.000
Non Wage Recurrent	194,848.600
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

	Not undertaken in Quarter 2.	Lack of funds in Q2
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions	Analysis of 102 staff performance appraisals and 11 assessment reports done in Q2	Only done in Q2 because of no funds in Q1
New ministry staff inducted ensuring that men and women participate	Inducted the newly mainstreamed COCTU, NAADS, DDA and UCDA staff on GoU operations in Q2.	Limited funds affected full blast induction of staff.
	Undertook end of year staff meeting/ team building on 16th December 2025	Only done in Q2 because of no funds in Q1
	This is work in progress with analysis of performance appraisals and assessments being done by close of quarter 2	Not done in Q1 because of no funds available
1 Health camp held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment	Not undertaken in Q2	Lack of resources for implementing the activity
Resources for operationalization of Bukalasa Agricultural College transferred	Contracts for 10 local staff renewed and payment up to date; Staff allowances Marking final examinations, IT supervision and excessive work load paid; NSSF remittance for all contract staff remitted; Procured drugs for students and supported 1 staff with medical bills; Provided for 2 newsletter articles about BAC; Three staff members were supported to attend short courses; Conducted 1 full council meeting and two committee meetings; Procured daily newspapers (3 months) and initiated procurement of books and periodicals; Provided for provision of internet services; Provided for 3 monthly staff get-together for birthday parties; Procured stationaries for 15 offices; Procurement white boards for 40 classrooms in process; Paid all bank charges for three months; Renovated 3 hostel blocks and kitchen; Facilitated 6 FFU personnel to provide college Security for 3 months; Paid 3 months UEDCL bills and fueled the generator; Provided for repair of water system in the college;	Done as programmed
Salaries for traditional/ permanent MAAIF staff paid.	Paid staff salaries for the second quarter as planned.	Done as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		7,334,146.198

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		167,956.997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,375.450
212102 Medical expenses (Employees)		14,216.154
212103 Incapacity benefits (Employees)		13,875.197
221003 Staff Training		23,790.000
221009 Welfare and Entertainment		3,450.623
221011 Printing, Stationery, Photocopying and Binding		14,700.000
221016 Systems Recurrent costs		2,520.000
227004 Fuel, Lubricants and Oils		80,384.600
228002 Maintenance-Transport Equipment		3,569.677
273103 Retrenchment costs		6,857,974.600
273104 Pension		2,261,199.957
282301 Transfers to Government Institutions		259,314.000
	Total For Budget Output	17,108,473.453
	Wage Recurrent	7,502,103.195
	Non Wage Recurrent	9,606,370.258
	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 2 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	Prepared and submitted 2 cabinet Memoranda and Cabinet Information Papers in Q2	Done as programmed for Q2
Convene atleast 2 PWG meetings ensuring that all stakeholders participate	Convened 2 Programme Working Group(PWG) Meetings in the second quarter as programmed.	Activity implemented as planned with no variation.
Prepare and Submit quarter one report to the Ministry of Finance, Planning, and Economic Development	One quarterly budget execution report prepared and submitted to the Ministry of Finance, Planning, and Economic Development for the second quarter	Done as programmed
	Not undertaken in Q2	Inadedquate resources for activity

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
1 Project concept prepared and submitted to the Development Committee	Prepared and submitted 5 project concepts by close of quarter 2, these include the Cassava Value Chain Development Project concept, Strengthening NaCORI's Coffee Value Addition Research Capacity for enhanced Export and Industry Development, Multi-purpose water for climate resilience and irrigation development project, Beekeeping for Resilient Food Systems and Livelihoods in Uganda, Sustainable Agro-Industrialization Project (SAIP)	Delays in the project development process to due to resource challenges
	Not undertaken in Q2	Not sufficient resources available for activity
	Not an activity of quarter 2	No variation in implementation since this is a Q3 activity
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Not undertaken in Q2	Lack of activity resources affected implementation
Monitoring of implementation of all programme Cabinet decisions and directives undertaken in 10 Local Governments selected from all regions	Monitored the implementation of all programme Cabinet decisions and directives in the second quarter	Implemented as programmed
	Undertook the Joint Agro Industrialization Programme Annual performance review on 6th and 7th November 2025 as provided for in the approved planning and Budgeting budget output. The activity took place in the Common wealth Resort Hotel Munyonyo and was attended by a huge spectrum of participants spanning from LG, Non State actors, Development Partners and programme stakeholders and MDAs. Many issues pertaining to the transformation of Agriculture in the Country were discussed and resolutions agreed upon to be reviewed in the upcoming review in 2026.	Implemented as programmed, lessons learnt to be used to make the the upcoming review much better
Review the Agro industrialization conditional Grant Guidelines	Reveiwed and disseminated the Agro industrialization conditional Grant Guidelines to Local Governments in Q2	Done as programmed
	Prepared Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament as required	Done as programmed in the approved plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
National Food and Agricultural Statistics data collection and monitoring tools rolled out to 15 Local Governments	Not done in Q2	Lack of resources for activity
Implementation of activities of the agro-industrialization program monitored in 13 Local Governments selected from all regions	Monitored the Implementation of activities of the agro-industrialization program in 3 LGs in Q2	Inadequate resources affected monitoring activity
Monitoring of the utilization of Agro industrialization grant guidelines in 40 Local Governments selected from all regions undertaken	The Ministry monitored and engaged LG stakeholders on the use of the grant guidelines during the second quarter which were critical inputs in the preparation of the Budget Framework Papers for LGs and the Ministry. The Ministry continues to put efforts to disseminate the guidelines so that all stakeholders have access to them and use them for better Agricultural Development in the Country.	Lack of resources in quarter 1 affected monitoring of guide utilization in quarter 1, activity only done in Q2
MAAIF Annual Statistical abstract compiled	Draft MAAIF Annual Statistical abstract compiled	Done as planned
The Urban Agriculture Policy developed to benefit the urban poor	Draft Urban Agriculture Policy developed to benefit the urban population	Done as planned in approved plan
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,515.700	
221002 Workshops, Meetings and Seminars	373,856.000	
221003 Staff Training	40,044.140	
221009 Welfare and Entertainment	13,831.000	
221011 Printing, Stationery, Photocopying and Binding	19,240.000	
227001 Travel inland	100,339.000	
227004 Fuel, Lubricants and Oils	69,640.000	
Total For Budget Output		751,465.840
Wage Recurrent		0.000
Non Wage Recurrent		751,465.840
Arrears		0.000
AIA		0.000
Key Service Area:000007 Procurement and Disposal Services		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
		Plan prepared and reveiwed in Q2	Done as programmed
Contract execution monitoring activities Undertaken in 15 LGs selected from all regions		Undertook one Contract execution monitoring activities in 5 LGs selected from all regions in Q2	Executed as planned, Variation due to resource challenges
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,373.113
221003 Staff Training			11,066.000
221011 Printing, Stationery, Photocopying and Binding			4,403.316
227001 Travel inland			7,735.000
227004 Fuel, Lubricants and Oils			15,000.000
Total For Budget Output			49,577.429
Wage Recurrent			0.000
Non Wage Recurrent			49,577.429
Arrears			0.000
AIA			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			
1 regional baraza organized in Western region		Not udnertaken in Q2	Lack of resources for activity
Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country		Conducted one Political oversight and supervision of Agro-Industrialisation activities in Q2	Done as programmed
Political leadership allowances and emoluments paid		Paid Political leadership allowances and emoluments for the second quarter	Executed as programmed, no variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			57,320.000
227001 Travel inland			542,334.849
227004 Fuel, Lubricants and Oils			261,350.410
Total For Budget Output			861,005.259

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	861,005.259
		Arrears	0.000
		AIA	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 for Q2		Conducted as programmed
Various Ministry media platforms updated to enable all farmers and other value chain actors access information	Ministry platforms updated to enable all farmers and other value chain actors access agricultural information in Q2		Done as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			141,956.000
221001 Advertising and Public Relations			36,322.300
221011 Printing, Stationery, Photocopying and Binding			359.400
227001 Travel inland			9,012.400
227004 Fuel, Lubricants and Oils			36,978.400
Total For Budget Output			224,628.500
Wage Recurrent			0.000
Non Wage Recurrent			224,628.500
Arrears			0.000
AIA			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	Utilities for the second quarter paid		Done as planned
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	Transferred resources required for the functioning of the Rome office during Quarter 2		Done as planned, no variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,564.422
221008 Information and Communication Technology Supplies.		20,125.000
221009 Welfare and Entertainment		14,200.000
221011 Printing, Stationery, Photocopying and Binding		10,844.400
223001 Property Management Expenses		226,787.896
223004 Guard and Security services		322,832.915
223005 Electricity		71,081.954
227001 Travel inland		60,866.582
227004 Fuel, Lubricants and Oils		107,630.000
228002 Maintenance-Transport Equipment		13,277.500
263402 Transfer to Other Government Units		300,000.000
	Total For Budget Output	1,244,210.669
	Wage Recurrent	0.000
	Non Wage Recurrent	1,244,210.669
	Arrears	0.000
	AIA	0.000
Key Service Area:010066 Support to Agricultural Training Institutions		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	178 Government and 114 Privately sponsored students trained. Of those trained 210 offered diploma and 82 offered certificate programs, Consolidated allowances paid, Paid part time labor of 15 casual workers and 5 lectures paid, Students’ registration for Semester 1 Assessments cleared, 292 students fed, Real life practical done by every student, Students industrial Training and supervision done for 112 first year students, Students medical, sanitation and office stationery supplies received, Games, Sports and cultural Galas were done at inter house and inter regions competitions within the institute, Utilities and Internet remain high and prepaid, Advertising in print media done, Examinations cutting lists/Materials done and Cleaning, Repairs and Maintenance services undertaken	Utilities and Internet costs and utilization remain high, Cost of hiring labor at the established rates is too high Examinations registrations per paper at UVTAB remains high High Cost of food stuffs and High costs of practical materials Cleaning, Repairs and Maintenance costs remain low due to the budget constraints.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
282301 Transfers to Government Institutions	100,000.000	
Total For Budget Output		100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		100,000.000
Arrears		0.000
AIA		0.000
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	Paid staff salaries/wages, Paid utilities i.e. electricity, Shell gas (LPG) and procured inputs (Feeds, vaccines and drugs) for the demonstration farm	Limited funds and delayed access to the funds affects implementation of the programmed activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	20,615,491.530
	Wage Recurrent	7,502,103.195
	Non Wage Recurrent	13,113,388.335
	Arrears	0.000
	AIA	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	Procurement process still ongoing	Procurement takes a long process
MAAIF Land surveyed and titled and fenced off	Apiculture Infrastructural land at Arapai in Soroti, Animal holding ground at Arapai in Soroti land surveyed and titled	This is Work in progress
Development Activities of the National Farmers Leadership Centre Supported	Requested for the balance of project funds worth 400m for completion of the works which is expected to be completed by close of February 2026.	Being implemented as programmed in the approved plan and budget

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
212101 Social Security Contributions	12,000.000
212103 Incapacity benefits (Employees)	35,948.154
221008 Information and Communication Technology Supplies.	48,230.000
221011 Printing, Stationery, Photocopying and Binding	1,705.000
221016 Systems Recurrent costs	19,085.000
223001 Property Management Expenses	34,116.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	29,990.000
228002 Maintenance-Transport Equipment	7,998.000
282301 Transfers to Government Institutions	300,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	549,072.154
		GoU Development	549,072.154
		External Financing	0.000
		Arrears	0.000
		AIA	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	Distribution of HIV/AIDS preventive materials done		Done as programmed using project support
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,449.000
221003 Staff Training			20,000.000
227001 Travel inland			18,780.000
		Total For Budget Output	58,229.000
		GoU Development	58,229.000
		External Financing	0.000
		Arrears	0.000
		AIA	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	Development Activities of UGX.100m for Q2 were funded and implemented as follows; septic tanks (25m), Tent(15m), Pickup(15m), Solar lights(10m), Incinerator(15m) and fencing of sports ground (20m)		Under funding of development activities by 400m annually leads to the non-implementation of institute 5year strategic plan of 34bn
Procument motor cycles on-going	Procurement process for motor cycles initiated		Procurement takes a long process

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
Procurement of assorted seed testing kits and min lab equipment laboratory on-going	Procurement process for assorted seed testing kits and min lab equipment laboratory initiated		Procurement takes a long process
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224003 Agricultural Supplies and Services			499,453.600
282301 Transfers to Government Institutions			81,097.175
Total For Budget Output			580,550.775
GoU Development			580,550.775
External Financing			0.000
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 western region sensitized on access to green financing	40 (24M, 16F and 13 youth) farmers (Mbarara and Mukono) sensitized on access to green financing		Inadequate funds
Motorized chuff cutters distributed to dairy farmers from all regions	Procurement process initiated		Delayed release of funds
Demonstration milking machines procured	Procurement process initiated		Delayed release of funds
Dairy farmers trained on zero grazing	18 (10M,8F and 8 youth) farmers in Mbarara, kiryandogo,Wakiso,Soroti, Gulu and Kaliro)trained on zero grazing practices		Inadequate funds
Farmers followed up on adoption of different new dairy technologies to enhance production and incomes	Not done		Delayed payment of funds, activity to be conducted once payment is done
Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens	900 (312 M, 588F and 272 youth) farmers (Rukungiri, Kiboga, Masindi, Masaka, Kayunga, Soroti,Kumi, Apac, Kitigum, Kamuli And Buyende)		Inadequate funds
Demonstration biogas plants constructed for diary farmers	Procurement of service provider initiated		Late release of funds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	Procurement process initiated	Inadequate funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224003 Agricultural Supplies and Services	150,949.825	
Total For Budget Output		150,949.825
GoU Development		150,949.825
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		
Procurement assorted min laboratory equipment for local governments on-going	Initiated process of procurement for the assorted mini laboratory equipment for local governments	No variation, being done as programmed
20 Farmers and farmer groups supported with post harvest handling Equipment.	Procurement process for post harvest handling Equipment. initiated in Q2	Delayed receipt of funds affected the initiation process
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,140.000	
221008 Information and Communication Technology Supplies.	15,070.000	
224003 Agricultural Supplies and Services	20,258.800	
225101 Consultancy Services	46,074.000	
227001 Travel inland	54,622.000	
227004 Fuel, Lubricants and Oils	24,535.200	
Total For Budget Output		202,700.000
GoU Development		202,700.000
External Financing		0.000
Arrears		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
	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)

Procurement the fork lift ongoing	Submitted a request for amendment of this activity to purchase of motor cycles for agricultural inspectors	Not sure if the request was granted for amendment of the activity
Supervise installation of running water.	Not done	No funds
Supervise installation of the culverts	Works supwervised as planned	Done as programmed

Expenditures incurred in the Quarter to deliver outputs	US\$hs 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: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 started	Not done	Budget not provided
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Expenditures incurred in the Quarter to deliver outputs	US\$hs 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:010066 Support to Agricultural Training Institutions

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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: 01611101 Agricultural research, training institutions and international offices strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Bukalasa Agricultural College Development Activities supported	Procurement of building consultant for classroom block and fencing initiated, Initiated procurement for college vehicle procurement, and 104 classroom chairs delivered	Delayed initiation of the process by user departments
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
282301 Transfers to Government Institutions		349,804.426
	Total For Budget Output	349,804.426
	GoU Development	349,804.426
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,891,306.180
	GoU Development	1,891,306.180
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	176,682,016.292
	Wage Recurrent	7,502,103.195
	Non Wage Recurrent	55,720,610.077
	GoU Development	26,836,132.479
	External Financing	67,071,782.141
	Arrears	19,551,388.400
	AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Quarter 2: 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			
Departments			
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.		Cumulatively undertook Quarterly technical supervision undertaken for service providers in Lango, Acholi, Teso,Karamoja ,Kigezi,Ankole,Bugisu ,Busoga,Toro and Bunyoro as planned. Dissemination of Climate Smart Agriculture (Csa) Extension Manuals of Soybean, Sunflower, Sesame & Potato In Sironko, Bulambuli, Kween, Kapchorwa and Budadiri Districts	
2 Pre-season planning and review meetings held in all the 9 ZARDIs.		Activity not achieved	
2 Pre-season planning and review meetings held in all the 9 ZARDIs.		Not undertaken in the first and second quarters of FY2025/26	
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;		Extension service delivery in the DLGs of Mbale, Bulambuli, Sironko, Namisindwa, Manafwa, Masaka, Kyotera, Rakai, Lwengo, Lyantonde Kasese, Kamwenge, Kyenjojo, Kyegeggwa, Bunyangabo, Lira, Kole, Dokolo, Apac and Kwanja Districts	
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;		Mbale, Bulambuli, Sironko, Namisindwa, Manafwa, Masaka, Kyotera, Rakai, Lwengo, Lyantonde Kasese, Kamwenge, Kyenjojo, Kyegeggwa, Bunyangabo, Lira, Kole, Dokolo, Apac and Kwanja Districts	
Register and certify 25 private agricultural extension service providers in all regions;		Not done for the first and second quarters. However, Linkages with research and extension strengthened at Mbarara and Buginyanya Zonal Agricultural Research and Development Institutes	
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;		Cumulatively undertook technical support and backstopping to 51 field extension agents in different Local Governments and the Private Sector for the first and seco nd quarters of the FY	
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;		Cumulatively undertook technical support and backstopping to 51 field extension agents in different Local Governments and the Private Sector for the first and seco nd quarters of the FY	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			42,881.998
221001 Advertising and Public Relations			9,550.556
221003 Staff Training			66,853.894
221009 Welfare and Entertainment			7,640.445
221011 Printing, Stationery, Photocopying and Binding			5,728.400
227001 Travel inland			22,921.335
227004 Fuel, Lubricants and Oils			35,235.000
228002 Maintenance-Transport Equipment			10,562.915
	Total For Budget Output		201,374.543
	Wage Recurrent		0.000
	Non Wage Recurrent		201,374.543
	Arrears		0.000
	AIA		0.000
	Total For Department		201,374.543
	Wage Recurrent		0.000
	Non Wage Recurrent		201,374.543
	Arrears		0.000
	AIA		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		Drafted the Agro processing Masterplan for the country and shared with stakeholders	
		Undertook consultations for review of the Agro-processing and marketing strategy	
Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized		Drafted the framework for utilization of Government Infrastructure	
		Drafted the cost-benefit analysis for 41 agricultural enterprises	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 and presented the Cassava Agro-Industrialisation Project (CAIP) concept to the development committee of MoFPED Submitted the African Development Bank Pipeline Projects on support of Agricultural Value Chain Development Strategy	
MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants		The Acomai Irrigation Scheme was commissioned by HE. The President of the Republic of Uganda in Bukedea and Bulambuli districts Undertook joint monitoring and supervision of the Agricultural Value Chain project in Bukedea District	
commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised		Apple, Hass Avocado, Tea and coffee commodity value chain stakeholder platforms and frameworks were established and operationalized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,560.570	
221003 Staff Training		106,806.960	
221009 Welfare and Entertainment		11,366.800	
221011 Printing, Stationery, Photocopying and Binding		22,770.000	
Total For Budget Output		266,504.330	
Wage Recurrent		0.000	
Non Wage Recurrent		266,504.330	
Arrears		0.000	
AIA		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			
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	
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;	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 010204 Establish and ensure compliance to requisite standards			
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 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.	
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;		Held preparation meetings for training staff from MAAIF, LGs and Stakeholders in the development of primary processing and value additional technologies in the agriculture 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		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	
Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders coordinated		Coordinated agro-industrialisation program working group meetings	
Public Sector Investments needed to stimulate private sector growth and development identified		held meetings with private sector to stimulate private sector growth and development in line with the strategic commodities	
Enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base collected and analyzed		Held meetings in preparation of enterprise specific agriculture production value addition and marketing data	
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 with the Ministry of Finance, Planning, and Economic Development and UDC in preparation of the sensitization of farmers on Agriculture Credit Facility	

Quarter 2

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
225203 Appraisal and Feasibility Studies for Capital Works			166,371.000
227001 Travel inland			82,134.700
227004 Fuel, Lubricants and Oils			35,647.000
228002 Maintenance-Transport Equipment			9,549.580
	Total For Budget Output		293,702.280
	Wage Recurrent		0.000
	Non Wage Recurrent		293,702.280
	Arrears		0.000
	AIA		0.000
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.		Initiated the procurement of value additional and agro-processing equipment	
A total of two hundred (200) farmer groups supported with critical farm inputs.		Procured and distributed 789,056 hoes to 16 districts of Lwengo, Kalungu, Masaka, Bukomansimbi, Sembabule, Bukedea, Buyende, Buvuma, Nakaseke, Luwero, Kayunga, Mukono, Buikwe, Mubende, Butambala and kalangala	
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.		Mobilized and educated farmers in the Eastern and Northern regions on farm production techniques and practices for strategic and priority agricultural commodities	
2,000 farming households supported with critical agricultural inputs for strategic priority crops (Hass Avocado, Macadamia, Cashewnuts)		Procurement of Hass Avocado, Macadamia, Cashew nuts seedlings ongoing	
		Undertook settlement of the claim by suppliers of Tea seedlings to Bushenyi and Buhweju Districts	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01111104 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	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,629.000	
221001 Advertising and Public Relations	47,749.998	
221008 Information and Communication Technology Supplies.	19,101.000	
221009 Welfare and Entertainment	19,101.000	
221011 Printing, Stationery, Photocopying and Binding	14,325.832	
224003 Agricultural Supplies and Services	323,500.000	
227001 Travel inland	119,381.586	
227004 Fuel, Lubricants and Oils	108,631.750	
228002 Maintenance-Transport Equipment	38,138.500	
282105 Court Awards	14,910,000.000	
352899 Other Domestic Arrears Budgeting	19,551,388.400	
Total For Budget Output		35,222,947.066
Wage Recurrent		0.000
Non Wage Recurrent		15,671,558.666
Arrears		19,551,388.400
AIA		0.000
Total For Department		35,783,153.676
Wage Recurrent		0.000
Non Wage Recurrent		16,231,765.276
Arrears		19,551,388.400
AIA		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Collected data on the animals produced under the AI breeding services under NAGRC&DB in the 17 districts of central and south western Uganda
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,770.000
221003 Staff Training	51,826.830
221009 Welfare and Entertainment	14,000.000
227004 Fuel, Lubricants and Oils	30,402.000
Total For Budget Output	107,998.830
GoU Development	107,998.830
External Financing	0.000
Arrears	0.000
AIA	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	The financial evaluation was completed and contract negotiations were held
Seed release & seed policy activities to facilitate market and trade facilitation supported.	The project through DCIC established wheat DUS trials at Namalere
3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona, Sanga)	The Nakaseke Zonal centre was completed. Sanga regional centre progressed to 73% while Soroti and Rubona zonal centre stand at 60% physical progress
Construction and commissioning of Acomai Irrigation scheme to enhance access to water for all year crop production undertaken.	The scheme was commissioned by the President of Uganda on 5th November 2025. Technical handover was rescheduled to end of January 2026

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works.	Activities proceeding concurrently with contractor’s progress milestones	
NA	NA	
NA	NA	
NA	NA	
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	The construction / rehabilitation stage was duly concluded in accordance with contract provisions, and the facilities have entered operational status.	
The catchment management plan within Acomai irrigation scheme area developed and implemented to protect the environment.	The plan was finalized, and implementation began with planting activities along the Sironko river bank.	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		177,708.300
212101 Social Security Contributions		16,650.000
224003 Agricultural Supplies and Services		2,516,945.869
225203 Appraisal and Feasibility Studies for Capital Works		140,570.820
225204 Monitoring and Supervision of capital work		743,043.336
312121 Non-Residential Buildings - Acquisition		3,503,563.068
312139 Other Structures - Acquisition		7,226,637.399
	Total For Budget Output	14,325,118.792
	GoU Development	7,666,748.359
	External Financing	6,658,370.433
	Arrears	0.000
	AIA	0.000
Key Service Area:000073 Marketing and Value addition		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Seed release & seed policy activities to facilitate market and trade faciliation supported.	The project through DCIC established wheat DUS trials at Namalere
Support to UNBS. Supervision and equipping of the National metrology lab at UNBS to ensure food safety.	Laboratory operationalization is ongoing in line with project implementation, marked by installation of the second batch of equipment.
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.	Accreditation of the National Dairy Analytical Laboratory at Lugogo processes were completed pending certificate award and the mobile were procured and delivered to the dairy department. Department of Dairy Development staff were supported to participate in the ISO general assembly in Kigali Rwanda. An accreditation consultant was procured who in turn hired an accreditation body to undertake accreditation activities which have been reviewed, and the laboratory has been recommended for accreditation. Department of Dairy Development is waiting issuance of an accreditation certificate.
Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired.	Acquired Land for the Acomai Irrigation Scheme in Bukedea and bulambuli as programmed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225201 Consultancy Services-Capital	192,157.421
225203 Appraisal and Feasibility Studies for Capital Works	735,085.568
312299 Other Machinery and Equipment- Acquisition	1,014,700.000
Total For Budget Output	1,941,942.989
GoU Development	735,085.568
External Financing	1,206,857.421
Arrears	0.000
AIA	0.000

Key Service Area:010049 Crop production technology promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Support NAGRC&DB activities to enhance availability of improved dairy and cattle germplasm.		33,000 bags of Cow Fertility Mineral Supplements were procured ad distributed to 70 dairy and beef cattle breeders in central and south western districts Publication of NAGRC&DB success stories and achievements in the project Trained 25 AI specialist to support the breeding department	
Meat Processing Equipment procured to enable livestock farmers earn more income		The procurement process for the assorted meat process equipment initiated and contract issued to the supplier. The MAAIF is awaiting delivery of the assorted meat equipment	
Tsetse control surveillance activities supported in tsetse hot spot districts.		Supported Tsetse control surveillance activities in tsetse hot spot districts.	
Procurement of laboratory equipment to support districts in western Uganda and inspection and certification services in the region.		Activity ,awaiting for completion of the Animal control centre	
Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities		Paid contract salaries for July,August and September 2025 Paid salaries, gratuity and NSSF for contract staff for the month (Oct, Nov and Dec 2025)	
Wheat Research activities supported		Foundation wheat heat-tolerant seed procured, seed multiplication gardens planted in Karamoja sub-region, seed research and national participatory trials established in various parts of the country.	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		585,708.565	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

US\$ Thousand

Item	Spent
211104 Employee Gratuity	130,305.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,133.000
212101 Social Security Contributions	125,233.827
221003 Staff Training	51,132.317
221009 Welfare and Entertainment	7,300.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221014 Bank Charges and other Bank related costs	130.203
222002 Postage and Courier	27,532.612
224003 Agricultural Supplies and Services	1,095,089.032
225203 Appraisal and Feasibility Studies for Capital Works	131,240.850
227001 Travel inland	205,205.009
227004 Fuel, Lubricants and Oils	159,930.000
281401 Rent	136,030.652
312299 Other Machinery and Equipment- Acquisition	4,290,865.083
Total For Budget Output	6,979,836.150
GoU Development	270,232.710
External Financing	6,709,603.440
Arrears	0.000
AIA	0.000
Total For Project	23,354,896.761
GoU Development	8,780,065.467
External Financing	14,574,831.294
Arrears	0.000
AIA	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 inspections of the sites for the proposed facilities
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
PIAP Output: 01421101 Marketing infrastructure established and maintained			
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure			
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed		Undertook design review of the Zonal research laboratories and compliance center's (Crops, Livestock & Fish)	
1 National Agricultural Diagnostics Laboratory & Support Centre constructed		Undertook design review of National Agricultural Diagnostics Laboratory & Support Centre constructed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225203 Appraisal and Feasibility Studies for Capital Works			300,000.000
225204 Monitoring and Supervision of capital work			245,404.535
227004 Fuel, Lubricants and Oils			100,000.000
Total For Budget Output			645,404.535
GoU Development			645,404.535
External Financing			0.000
Arrears			0.000
AIA			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 design review of the Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			15,000.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			30,000.000
228002 Maintenance-Transport Equipment			570.000
Total For Budget Output			65,570.000
GoU Development			65,570.000
External Financing			0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project

Arrears	0.000
AIA	0.000
Total For Project	710,974.535
GoU Development	710,974.535
External Financing	0.000
Arrears	0.000
AIA	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

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	Cumulatively 4 monitoring visits under UGiFT to phase one (40 districts) and phase Two (55 Districts); undertook 5 supervision visits to Atari Irrigation scheme and 3 to Acomai irrigation scheme in Q1 & Q2.
10 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit	HEAVY EARTH MOVING EQUIPMENT 5 Sets of heavy earth moving equipment have been tested, certified and their use is being promoted across Country (these include excavators, wheel loaders, Bull dozers, water bowsers, Graders and dump trucks). The equipment are centered at the National Mechanization Centre Namalere and in some regional centres of Buwama and Agwata 4 WHEEL TRACTORS About 50 tractors have been tested, certified and are being promoted in Northern and Eastern Uganda being managed by farmer groups and Institutions (both Government and non government). 2 WHEEL WALKING TRACTORS About 80 walking tractors have been tested, certified and are being promoted under the agriculture mechanization drive across the country. They are being run by farmer groups, Model farmers and Institutions. The labour saving agriculture mechanization equipment belong to both men and women groups across the Country.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01112201 Agricultural mechanisation services improved

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

Assorted sets of heavy earth moving equipment and over 200 tractors serviced and maintained to serve both men and women	Cumulatively all the 5 sets of the heavy earth moving equipment, 50 Four wheel tractors and 80 walking tractors are serviced and maintained as planned to ensure provision of mechanization services to the intended beneficiaries in Q1 and Q2.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	831,210.600
221009 Welfare and Entertainment	45,216.500
221011 Printing, Stationery, Photocopying and Binding	1,500.000
225204 Monitoring and Supervision of capital work	58,556.000
227001 Travel inland	26,402.000
227004 Fuel, Lubricants and Oils	530,200.000
228002 Maintenance-Transport Equipment	2,351,941.544
228003 Maintenance-Machinery & Equipment Other than Transport	66,885.000
Total For Budget Output	3,911,911.644
Wage Recurrent	0.000
Non Wage Recurrent	3,911,911.644
Arrears	0.000
AIA	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.	Cumulatively 30 extension workers comprising of the men, youth and women trained in the first and second quarters of the FY.
World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservationpractices and technologies	MAAIF Worked with Busitema and Makerere Universities to generate promotional materials on soils and its conservation and undertook an online technical engagements to validate the materials and guide on how to sustainable manage our soils..

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,733.600
227001 Travel inland		16,786.800
227004 Fuel, Lubricants and Oils		13,609.600
	Total For Budget Output	69,130.000
	Wage Recurrent	0.000
	Non Wage Recurrent	69,130.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,981,041.644
	Wage Recurrent	0.000
	Non Wage Recurrent	3,981,041.644
	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.	Current physical progress stands at 38% against 54% of time. Works at Bulambuli side almost complete i.e. at 75% complete works at Bulambuli side. Kween works scheduled to start in Q3 together with the outstanding 25% works on Bulambuli side. Financial performance by end of the December 2025 stood at 26.5%.	
Quarterly visits for monitoring and supervision of preliminary construction works for the development of Atari Irrigation Scheme undertaken to ensure quality works	12 monitoring visits undertaken to provide technical support, supervise and monitor the scheme construction	
Land acquisition through compensation of all the remaining Project Affected Persons undertaken ensuring that the elderly, single mothers are prioritized.	-Verification documents for the pending PAPs prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project: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.	1120 acres bush cleared/Opened, 105 km of farm access and market linkage roads opened up/rehabilitated
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	72 water harvesting facilities (10,000 to 30,000 m3) for livestock watering and irrigation
Farmer groups trained in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth.	208 Farmer groups trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	79,177.500
227004 Fuel, Lubricants and Oils	1,719,288.946
312139 Other Structures - Acquisition	2,475,191.518
Total For Budget Output	4,273,657.964
GoU Development	4,273,657.964
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
Arrears		0.000	
AIA		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			
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.		Awaiting delivery of equipment	
Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works.		2 Quarterly supervision and technical consultancies of civil works done for the first and second quarters	
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		Cumulatively 10 tractors have been delivered by close of Q2	
Aquaculture center established to demonstrate new fish technology.		100% Aquaculture center established and equipped to demonstrate new fish technology by close of the second quarter	
Smallholder farmers and farmer groups supported with 50 sets of single axle tractors		Cumulatively upto 120 Single Axle Tractors delivered by close of Q2 out of the 300 budgeted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		320,000.000	
312211 Heavy Vehicles - Acquisition		2,350,356.000	
Total For Budget Output		2,670,356.000	
GoU Development		2,670,356.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:010065 Support to agricultural mechanisation			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
100 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment.		20 tractor operators trained for effective maintenance and operations of Mechanization equipment 2 Per tractor. Deliveries ongoing and some training target will be met in Q3	
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid		105 tractor and machine operators/technicians staff paid for the first and second quarters of FY2025/26	
200 fish ponds constructed in an effort to promote aquaculture across the country		Cumulatively a total of 100 fish ponds have been constructed by close of Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		689,183.035	
221009 Welfare and Entertainment		11,841.054	
Total For Budget Output		701,024.089	
GoU Development		701,024.089	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		7,645,038.053	
GoU Development		7,645,038.053	
External Financing		0.000	
Arrears		0.000	
AIA		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.		NA	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1661 Irrigation For Climate Resilience Project Profile

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	5,000.000
Total For Budget Output	5,000.000
GoU Development	5,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,000.000
GoU Development	5,000.000
External Financing	0.000
Arrears	0.000
AIA	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	Site mapping started (8/48). Design process ongoing with remaining sites pending confirmation of land, site suitability, and district prioritization.
Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers	Procurement initiated; program rollout not yet started. Beneficiary group targeting and contracting modalities not finalized.
Analytical nutrition laboratory and Brood stock rehabilitated and equipped at the Aquaculture research and development Centre (Kajjansi)	Design stage substantially achieved; works and equipment procurement not started.
The National bull stud and national semen evaluation centre rehabilitated and stocked	Equipment procurement advertised while procurement for the construction of hayban, silage bank and 10 bullpens at initiation stages
Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere revamped and restocked	Preparatory stage completed: designs ready; safeguards submitted; prioritization done. No civil works commenced yet.
Three(3) regional crop disease and pest diagnostic laboratories constructed, equipped and operationalized in Serere, Mbarara, Rubona	Safeguards initiated; construction not started.
Irrigation facilities established and Maintained in the nine(9) ZARDIs to support off-season seed production.	No cumulative progress recorded for Q1+Q2.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
National agricultural data center and Logistics hub to support agricultural data generation and dissemination constructed		Design completed; construction progress minimal/paused.	
397Kms of Farm to market access Roads and choke points Rehabilitated in different Local Governments		Designs completed; procurement pipeline initiated. Physical works not yet started.	
Ten (10) Central Fish Markets rehabilitated and equipped in different project districts		Preparatory processes initiated; no civil works in Q2.	
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		No cumulative delivery for Q1+Q2.	
Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition		No cumulative progress.	
1 Seed Storage facility(500MT) established in each of 9 ZARDIs		Design stage pending final review; no works started.	
Establishment and operationalization of 30 Disease control centers across the Country		No cumulative progress beyond planning.	
Community watering points (solar powered boreholes) for water for agricultural production established to serve the water stressed Local Governments.		No cumulative progress recorded.	
Three refrigerated rooms constructed for vaccine storage		Activity discontinued/repurposed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,704.373	
Total For Budget Output		125,704.373	
GoU Development		0.000	
External Financing		125,704.373	
Arrears		0.000	
AIA		0.000	
Key Service Area:000063 Quality Assurance Systems			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)			
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		24 grants awarded cumulatively; pipeline of additional awards under review.	
288 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped		No cumulative progress in Q1+Q2.	
144 sub-county-based AI sub centres rehabilitated and equipped in project districts.		No cumulative progress.	
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		No seed produced/distributed in Q1+Q2.	
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		9,800 farmer groups profiled cumulatively (pipeline for enrolment).	
100 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts		No cumulative progress.	
Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals.		229 trained cumulatively.	
Sustainable Land Management Labour Intensive Public Works SLM-LIPW Community based watershed Development (CBWD) Plan developed		Mapping and prioritization completed cumulatively; groundwork established for plan development.	
240 Agricultural Extension workers trained in Plant clinic operations and plant health rallies held to enhance crop pests and disease diagnosis within project districts		No cumulative training achieved.	
A functional Project Monitoring and Evaluation system.		System functional cumulatively.	
Activities under livestock disease control supported		Activities ongoing cumulatively.	
Activities under Resilience livestock project undertaken		Activities ongoing cumulatively.	
Three million doses of assorted vaccines acquired and distributed		Procurement initiated cumulatively (pre-contract stage).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,137,680.425	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	20,050.848
221003 Staff Training	6,405,771.899
221009 Welfare and Entertainment	45,165.000
221011 Printing, Stationery, Photocopying and Binding	84,810.000
221014 Bank Charges and other Bank related costs	580.000
224003 Agricultural Supplies and Services	190,135.572
227001 Travel inland	1,905,328.271
227004 Fuel, Lubricants and Oils	172,500.000
282301 Transfers to Government Institutions	4,347,611.222
282303 Transfers to Other Private Entities	3,423,772.474
312222 Heavy ICT hardware - Acquisition	162,000.000
Total For Budget Output	17,900,405.711
GoU Development	110,149.965
External Financing	17,790,255.746
Arrears	0.000
AIA	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	Procurement significantly advanced cumulatively; pending legal clearance before execution.
Four(4) Agricultural mechanization centers established, equipped and operationalized to support commercialization of Agriculture.	Designs substantially in place; implementation readiness pending.
ESSH compliance monitoring and supervision system developed and strengthened	Developed and strengthened ESSH compliance monitoring and supervision system in the implementation of all project works

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	91,713.106
Total For Budget Output	91,713.106
GoU Development	91,713.106
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	18,117,823.190
GoU Development	201,863.071
External Financing	17,915,960.119
Arrears	0.000
AIA	0.000

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 15 districts	Activity not implemented pending finalization of the Animal Disease act which has a section containing the LITS
Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards.	Not done
Use of quality and safe drugs and vaccines in the country supervised and promoted.	Good quality vaccines and drugs ensured before import to Uganda. Supervision is continous

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,295.760
221009 Welfare and Entertainment	9,636.800
221011 Printing, Stationery, Photocopying and Binding	500.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	
227001 Travel inland		27,579.986	
227004 Fuel, Lubricants and Oils		81,328.000	
Total For Budget Output		278,340.546	
Wage Recurrent		0.000	
Non Wage Recurrent		278,340.546	
Arrears		0.000	
AIA		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.		20,000 litres of Deltamethrin 5% given out since July 2025	
Pest, vector and disease control equipment. (spray pumps, protective gear) acquired		Not done todate	
Demonstrations on tsetse and trypanosomiasis control in various regions in the country conducted.		Westnile including Nebbi Yumbe, Adjuma and Moyo in Q1. Done in Mayuge Iganga, Tororo and Jinja in Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224001 Medical Supplies and Services		754,653.705	
227001 Travel inland		85,863.000	
227004 Fuel, Lubricants and Oils		50,672.000	
228002 Maintenance-Transport Equipment		5,400.000	
Total For Budget Output		896,588.705	
Wage Recurrent		0.000	
Non Wage Recurrent		896,588.705	
Arrears		0.000	
AIA		0.000	
Key Service Area:010074 Vector and disease control			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
10 Vaccination campaigns against Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease coordinated and supervised.	July and august 2025 mass vaccination against FMD conducted. January and February 2026 mass vaccination for Foot and Mouth Disease, CBPP, Rabies and Lumpy Skin Disease ongoing		
100 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure	200 samples collected for sero surveillance and 8 samples for FMD quarantine lifting		
Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out.	Outbreak investigation carried out and PPR confirmed in Amudat. FMD in Kaabong in October 2025, and FMD in Kyotera, Anthrax in Kanungu in November 2025		
Surveillance and prompt collection, collation and dissemination of epidemiological data conducted in 20 disease hot spots.	Passive surveillance done in 22 districts using the EMA-I tool Passive surveillance done in approximately 20 districts using Monthly macro enabled tool.		
Field visits for Antimicrobial use and consumption, Antimicrobial resistance data collection and antimicrobial stewardship activities undertaken in 16 Local Governments	Only undertaken in Q2		
Disease outbreaks and prevalence of diseases in 16 Local Governments as well as in neighbouring countries monitored.	No active surveillance activities done		
Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 5 zones undertaken.	No Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases done		
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;	No supervisory activities done		
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	Cost recovery account opened in bank of Uganda, payment methods developed by the banks, Housing Finance and Pearl bank, sensitization of stakeholders and farmers on new policy ongoing		
Farmer education for the control of swine fever across the country	Sensitisation is continuous in ASF prone districts		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,065.000	
221001 Advertising and Public Relations		3,091.200	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	29,156.200
	Wage Recurrent	0.000
	Non Wage Recurrent	29,156.200
	Arrears	0.000
	AIA	0.000
	Total For Department	1,204,085.451
	Wage Recurrent	0.000
	Non Wage Recurrent	1,204,085.451
	Arrears	0.000
	AIA	0.000

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)	Not yet 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)	Not yet undertaken

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
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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)

48 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified	SR Afro-chick commercial layer and broiler establishments inspected and certified.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

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 yet undertaken
Agricultural exports and imports inspected and certified at 8 border posts	Not yet undertaken
Compliance to food safety standards supported across the food systems for market access for 6 priority commodities	Not yet undertaken

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
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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 20 Local Governments	Not yet 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 yet undertaken
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 yet undertaken

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)			
15 hatcheries and 40 breeder livestock farm establishments inspected in Central, Eastern, Western and South Western Districts of Uganda		Kukuchic, Biyinzika, SR Afrochick Hachery establishments inspected and certified.	
		SR Afrochick Parent Stock, Indbro Grand Parent Stock, Biyinzika Parent stock farm establishments inspected and certified	
		Field assessment and provision of technical guidance to the management of animal production facilities in Luwero, Nakaseke, Nakasongola, Kiboga, Kyankwanzi, Hoima in on going	
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments		Not yet undertaken	
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 yet undertaken	
Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.		Not yet undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Department:003 Entomology			
Key Service Area:000073 Marketing and Value addition			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)

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. In Q2 the following were done; 100 Honey samples 02 Regions; Western and Central 08 Districts; Sheema, Rubirizi, Bushenyi, Mitoma, Kiboga, Nakaseke, Nakasongola & Luwero.
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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)	1,545.600
227001 Travel inland	18,256.132
227004 Fuel, Lubricants and Oils	21,955.200
Total For Budget Output	41,756.932
Wage Recurrent	0.000
Non Wage Recurrent	41,756.932
Arrears	0.000
AIA	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	10 entomologists trained from the districts of Tororo, Manafwa, Lamwo, Omoro, Kitgum, Nwoya, Nakasongola, Mukono, Buikwe and Jinja in Q1. In the second quarter the following activities were done; 13 district entomologists trained in improved api-culture husbandry from the districts of Sheema, Rubirizi, Bushenyi, Mitoma, Kiboga, Nakaseke, Nakasongola, Kikuube, Nwoya, Adjumani, Ntoroko, Adjumani & Luwero
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 in Q1. In addition a Total of 24 sets of Assorted tsetse control equipment and pesticides procured in Q2

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	10 entomologists trained from the districts of Tororo, Manafwa, Lamwo, Omoro, Kitgum, Nwoya, Nakasongola, Mukono, Buikwe and Jinja in Q1. The Ministry trained a total of 20 entomologists from selected District Local Governments from all regions in community based tsetse control techniques in Q2.
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 doe in Q1. In Q2 the following activities were done; -Utilization of Tsetse traps monitored in 10 hotspot districts of Kiruhura, Isingiro, Masindi, Buvuma, Kalangala, Buikwe, Jinja, Mukono, Tororo & Butaleja -6600 insecticide impregnated tsetse traps; Kiruhura = 500, Isingiro = 500, Masindi = 400, Buvuma = 500, Kalangala = 3000, Buikwe = 300, Jinja = 200, Mukono = 400, Tororo = 300 & Butaleja = 500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	50,181.600
227004 Fuel, Lubricants and Oils	48,410.400
228002 Maintenance-Transport Equipment	11,460.668
Total For Budget Output	124,552.068
Wage Recurrent	0.000
Non Wage Recurrent	124,552.068
Arrears	0.000
AIA	0.000
Total For Department	166,309.000
Wage Recurrent	0.000
Non Wage Recurrent	166,309.000
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:004 Dairy Development and Production			
Key Service Area:010003 Support to Dairy farmer organisations and cooperatives			
PIAP Output: 01111103 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	18 (10M,8F and 8 youth) farmers in Mbarara, kiryandogo, Wakiso, Soroti, Gulu and Kaliro) trained in zero grazing practices		
Set up 5 zero grazing demonstration units	Not undertaken in first half of FY2025/26		
PIAP Output: 01111104 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	The Dairy department team participated In 2 trade shows ie Agricultural show in Jinja and Participated in the 23rd edition of of the Middle East Organic and Natural Products Expo 2025 Dubai World Trade Centre, UAE. Participation connects farmers and agribusinesses to markets, innovations, knowledge, and partnerships that enhance productivity, competitiveness, and dairy sector growth.		
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 dairy stakeholders were trained in milk quality assurance and yoghurt production at Entebbe Dairy training school. The stakeholders were from different parts of the country.		
60 youths and women trained, skilled and or incubated at Entebbe Dairy Training School	30 youths and women trained, skilled at Entebbe Dairy Training School		
National and regional laboratories equipped	Procurement of laboratory reagents and consumables is ongoing		
30 market surveillance activities for dairy products undertaken	35 market surveillance activities and monitoring milk and milk products on shelf to ensure compliance conducted in Southwest, Central ,Midwest, Northern and eastern parts of the country.		
1000 samples of dairy products and carryout quality analysis procured	375 samples of dairy products procured from different sales points for quality analysis		
Dairy staff participated in the Pilot of school milk feeding programme in schools	Not done for first half of the year		
National Dairy Analytical Laboratory accreditation maintained	The NDL was assessed for ISO 17025 accreditation by KENAS and was successfully recommended for an accreditation award.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded			
Programme Intervention: 011114 Support to large scale commercial farming entities			
Milk and milk products analysed and tested to ensure quality and safety	241 Dairy product samples tested passed 100% on safety parameters and 90% on quality. These were tested from NDL and regional labs ie Southwest, Northern, Midwest and Northeast regions.		
Inspect 10000 milk handling premises/consignments/equipment	A total of 2,069 dairy premises/consignments, and equipment have been inspected in the half year period ie July to December.		
2000 dairy stakeholders registered and licenced	A total of 513 dairy stakeholders has been registered and licensed in the half year period, these include 397 premises, 6 processors, 107 road milk tankers , 2 exporters and 1 importer across the country.		
Quality stickers for road milk tankers procured	400 quality stickers for road milk tankers were procured		
Seals procured	Procurement of seals is in progress		
40 enforcement activities undertaken	20 enforcement activities have been conducted in the areas of Kiruhura, Ntungamo, Kazo. Kampala, Mbarara, Fortportal Wakiso, Mbale, Gulu city. This is to ensure compliance to dairy standards and safe dairy product consumption.		
Standards development, review and harmonization activities participated in	A total of 5 dairy standards development, review and harmonization meetings have been participated in including CODEX platform meetings.		
Land titles for DDA properties in the different regions processed	Not done for first half of FY2025/26		
Staff mentored ,trained and or coached	2 Laboratory staff attended a Method Validation and measurement uncertainty training on ISO tests methods in Mombasa, Kenya		
Dairy activities and projects supervised and monitored	16 monitoring and supervision visits of dairy activities and projects have been conducted in Midwest, Southwest, Northern and Northeastern regions		
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	15 dairy farmer cooperatives have been trained in modern dairy production, good leadership and accountability . These included 900 (312 M, 588F and 272 youth) farmers (Rukungiri, Mbarara, Mukono, Kiboga, Masindi, Masaka, Kayunga, Soroti, Kumi, Apac, Kitigum, Kamuli And Buyende)		
12 new dairy farmer groups mobilised and supported to form and operationalize	6 farmers groups supported, mobilized and formed in Mbarara, kiryandogo, Wakiso, Soroti, Gulu and Kaliro)		
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 done todate because of no funds		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
Motorised chuff cutters acquired and distributed to dairy farmers		Procurement process is ongoing	
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		UNIFEE and LDF organizations were supported	
June Dairy month celebrations supported		Not done	
Multi-stakeholder dairy platform regional and national meetings supported		One multi-stakeholder platform meeting was organized and held in Kampala. This included processors and exporters to support their operations	
Gender across agro-industrialization mainstreamed		Gender balanced trainings and support mainstreamed in the dairy activities	
HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/AIDS affected staff supported		HIV/AIDS information transmitted during trainings to ensure prevention, control and support	
Data collection, management , analyis and dissemination activities conducted		Not done by close of Q2	
Agro-Industrialization Management Information System developed, rolled out and maintained		Not done for the first half of the year	
Quarterly statistical committee meetings conducted		Not done because of no funds	
professional Associations (USS, UEA & IDEAS) subscribed to		20 Dairy Staff subscribed to professional bodies such as the Uganda Veterinary board.	
Programme, project and PDM activity monitoring and evaluation of dairy activities undertaken		10 Programme, project activity monitoring activities have been undertaken to ensure smooth progress	
Joint Agro-Industrialization programme Annual Review (JAPAR) conducted		Joint Agro-Industrialization programme Annual Review (JAPAR) was conducted and dairy department staff participated	
BFP, MPS, Quarterly reports prepared		BFP and Quarterly reports prepared and submitted to the ministry for consolidation	
Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended		Regular Technical working groups of Agro-Industrialisation programme were attended	
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		900 (312 M, 588F and 272 youth) farmers (Rukungiri, Kiboga, Masindi, Masaka, Kayunga, Soroti,Kumi, Apac, Kitigum, Kamuli And Buyende)	
100 dairy farmers sensitized to access green financing services		40 (24M, 16F and 13 youth) farmers (Mbarara and Mukono)	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
35 water tanks procured and distributed to dairy stakeholders	Procurement of the water tanks in progress	
5 Demonstration biogas plants constructed	Procurement of the service provider is in progress	
6 social demonstration enterprises on fodder production and conservation by the youth groups set up	Procurement of pasture seeds and cuttings in progress	
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 dairy stakeholders were trained in milk quality assurance and yoghurt production at Entebbe Dairy training school. The stakeholders were from different parts of the country.	
inspection and certification of 3000 milk handling facilities in 6 milk shade across the country undertaken	A total of 2,069 dairy premises/consignments, and equipment have been inspected in the half year period ie July to December.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		245,531.500
221002 Workshops, Meetings and Seminars		44,890.000
221003 Staff Training		326,284.820
221007 Books, Periodicals & Newspapers		57.000
221008 Information and Communication Technology Supplies.		14,416.151
221009 Welfare and Entertainment		64,155.000
221011 Printing, Stationery, Photocopying and Binding		6,323.100
222001 Information and Communication Technology Services.		17,165.149
222002 Postage and Courier		57.960
223001 Property Management Expenses		37,211.200
223004 Guard and Security services		25,116.000
223005 Electricity		19,320.000
224003 Agricultural Supplies and Services		1,050.000
225204 Monitoring and Supervision of capital work		102,563.908
226001 Insurances		386.400
227001 Travel inland		626,269.296
227004 Fuel, Lubricants and Oils		235,848.000
228001 Maintenance-Buildings and Structures		772.800

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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
228002 Maintenance-Transport Equipment			41,127.022
228003 Maintenance-Machinery & Equipment Other than Transport			12,287.800
	Total For Budget Output		1,820,833.106
	Wage Recurrent		0.000
	Non Wage Recurrent		1,820,833.106
	Arrears		0.000
	AIA		0.000
	Total For Department		1,820,833.106
	Wage Recurrent		0.000
	Non Wage Recurrent		1,820,833.106
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Vote Function:04 Crop Resources			
Departments			
Department:001 Crop Inspection and Certification			
Key Service Area:000014 Administrative and Support Services			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	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 40 inspectors and NARO staff trained on the use of African Phytosanitary Program (APP) tools for detection and surveillance of quarantine pe Conducted an engagement meeting of 44 capsicum value chain actors on implementation of UK regulation on Maximum Residue Limit (MRLs) capsicum exports. 35 (07F) stakeholders of FFVs trained on sampling for MRLs for compliance to UK regulation on Maximum Residue Limit (MRLs) for capsicum exports
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	2,295,456.258
Total For Budget Output	2,295,456.258
Wage Recurrent	0.000
Non Wage Recurrent	2,295,456.258
Arrears	0.000
AIA	0.000

Key Service Area:000034 Education and Skills Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	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) Inspected and certified 285,368MT of agricultural products for exports; issuing 17,707 Phytosanitary Certificates. Inspected and certified 273,333MT of agricultural products imported into the Country. Conducted an engagement meeting of 90 sesase value chain actors on improving quality of sesame exports. 2476 acres of maize seed field inspected and certified.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	819,800.000
221003 Staff Training	233,474.360
227001 Travel inland	550,098.140
227004 Fuel, Lubricants and Oils	504,560.000
Total For Budget Output	2,107,932.500
Wage Recurrent	0.000
Non Wage Recurrent	2,107,932.500
Arrears	0.000
AIA	0.000

Key Service Area:000063 Quality Assurance Systems

PIAP Output: 01111201 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.	Processes on going, see details under crop production department
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)	
Two (2) quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed companies and FFVs conducted in different regions. .	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. Inspected and Monitored 112 hectares of flowers farms for compliance to market standards
Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	Supported inspectors for 24-hour border control operations at Entebbe airport, Mutukula, Katuna, Cyanika, Portbell, Lwakhakha, Vurra, Malaba, Mpondwe, Busia and Mirama Hills 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. 24HR regulatory border controls maintained at 13 border post of Entebbe International Airport, Busia, Lwakhakha, Suam, Malaba, Elegu, Mpondwe, Cyanika, Katuna, Mutukula, Portbell, Lugogo and Nakawa.
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 in Q1
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.	23 candidate seed varieties are undergoing DUS trails for purposes of registration.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)			
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 in Q1 94 prospective dealers (of whom 35 were females) from Kagadi, Gulu, Fortiportal, Mayuge trained for purpose of ensuring safe use & administration and protection of the Environment in Q2	
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 01 Contingency plan on management on mango mealybug finalized; involving 30 stakeholders from MAAIF, DLGs, NARO and Private sectors. Pest status of 11 regulated pests in Uganda updated in the National Pest Register.	
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 Registered 518 dealers of agrochemicals and fertilizers, 11 fumigators and 99 new agricultural chemical products.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			145,153.800
221003 Staff Training			47,500.000
221009 Welfare and Entertainment			7,591.000
221011 Printing, Stationery, Photocopying and Binding			4,550.000
224003 Agricultural Supplies and Services			1,059,051.000
224005 Laboratory supplies and services			719.450
227001 Travel inland			159,732.000
227004 Fuel, Lubricants and Oils			130,500.000
228002 Maintenance-Transport Equipment			583.986

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	1,555,381.236
		Wage Recurrent	0.000
		Non Wage Recurrent	1,555,381.236
		Arrears	0.000
		AIA	0.000
		Total For Department	5,958,769.994
		Wage Recurrent	0.000
		Non Wage Recurrent	5,958,769.994
		Arrears	0.000
		AIA	0.000
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		300 Frontline Extension Workers and value chain actors trained as Trainers (ToTs) in Harvest and post-harvest handling practices on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops.	
Guidelines, standards, manuals and handbooks for Harvest and Post harvest handling practices of priority crops, reviewed and disseminated in all regions (okuzukusa)		Cocoa, Sunflower, Maize, simsim, Irish potato, Sorghum, Soyabeans, Hass Avocado, Groundnut, Cashewnut, Mangoes and Citrus Manuals were produced: Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,015.000
227001 Travel inland			9,530.000
227004 Fuel, Lubricants and Oils			28,500.000
			Total For Budget Output
			51,045.000
			Wage Recurrent
			0.000
			Non Wage Recurrent
			51,045.000
			Arrears
			0.000
			AIA
			0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 in Q1 and Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,289.648	
227001 Travel inland		18,507.000	
227004 Fuel, Lubricants and Oils		59,320.000	
Total For Budget Output		96,116.648	
Wage Recurrent		0.000	
Non Wage Recurrent		96,116.648	
Arrears		0.000	
AIA		0.000	
Key Service Area:010048 Crop production technology			
PIAP Output: 01111201 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)		Formulation of the tea guidelines/regulations ongoing in Fortportal, Mbarara and Zombo, now at consultative and after approval stage. Policy disseminated in 20 meetings in 5 regions of Uganda, in collaboration with Civil society. Draft Strategy in place in collaboration with Development Partners. Vanilla strategy developed National Agro-Ecology Strategy (NAS) Formulation was completed Cocoa, Sunflower, Maize, Sorghum, Soyabeans, Hass Avocado, Cashewnut, Mangoes and Citrus 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 Itracom investor on Fertilizer subsidy program for tea. Procure fertilizers through the open bidding process.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)			
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 in Q1 and Q2.	
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 in Q1. Also Supervised and technically guided small holder vegetable farmers under NUFLIP in Northern Uganda in Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		14,325.000	
221009 Welfare and Entertainment		15,972.000	
221011 Printing, Stationery, Photocopying and Binding		3,545.600	
227001 Travel inland		18,706.000	
228002 Maintenance-Transport Equipment		659.000	
Total For Budget Output		53,207.600	
Wage Recurrent		0.000	
Non Wage Recurrent		53,207.600	
Arrears		0.000	
AIA		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 Kigezi region of Uganda. We Observed that Rukungiri and Kanungu is food secure except a few isolated pockets in Rukiga and Rubanda districts.	
Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out		Capacity of 25 value chain actors built on promotion of agro ecology, regenerative agriculture and early warning systems in Western Uganda	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,091.056	
227004 Fuel, Lubricants and Oils		46,100.000	
Total For Budget Output		72,191.056	
Wage Recurrent		0.000	
Non Wage Recurrent		72,191.056	
Arrears		0.000	
AIA		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.		Agricultural police supported to enforce compliance to crop, livestock and fisheries regulations for Q1 and Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		23,215.000	
227001 Travel inland		97,123.000	
227004 Fuel, Lubricants and Oils		100,784.000	
228002 Maintenance-Transport Equipment		14,000.000	
Total For Budget Output		235,122.000	
Wage Recurrent		0.000	
Non Wage Recurrent		235,122.000	
Arrears		0.000	
AIA		0.000	
Total For Department		507,682.304	
Wage Recurrent		0.000	
Non Wage Recurrent		507,682.304	
Arrears		0.000	
AIA		0.000	
Department:003 Crop Protection			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Demonstrated on control of Banana Rust Thrips, white flies, black coffee twig borers in the districts of Rubirizi, Sheema, Rukungiri, Mitooma, Mbarara, Rwampara, Kamwenge, Ntungamo, Mityana, Mpigi, Masaka and Gomba. A total of 590 farmers and 140 Agricultural extension workers were demonstrated to on best and effective control measures white flies in Kisoro, Kabale, Kanungu, Mbale, Kapchorwa, Sironko and Manafwa. Demonstrated were conducted in farmer fields selected by the area Agricultural extension worker. Follow-up on control of the Stinging nettle cartepilar conducted in Kalangala to assess pest damage and demonstrate to oil palm growers on best and effective control measures of the pest
Guidelines for community action for control of pests and disease reviewed/ developed e.g. BBTv, BXW, Golden Dodder and African Armyworm	Guideline on control of Banana Rust Thrips updated and disseminated electronically
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	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 PPEand sprayers when controlling pests and diseases Participated in World Food Day at Rwebitaba ZARDI in Fortportal where 250 farmers and stakeholders were sensitized on appropriate technologies of crop pests and disease control such as safe and right spraying techniques, pesticide use and handling and other IPM control strategies for sustainable crop pests and disease control. 70% of the farmers who visited the stall reported Banana Rust Thrips as a new and emerging banana problem in the region. These were guided on how to effectively control the pest
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,861.000
221001 Advertising and Public Relations			6,685.389
221011 Printing, Stationery, Photocopying and Binding			3,060.000
221017 Membership dues and Subscription fees.			100,000.000
227001 Travel inland			20,036.400
227004 Fuel, Lubricants and Oils			12,477.600
Total For Budget Output			166,120.389
Wage Recurrent			0.000
Non Wage Recurrent			166,120.389
Arrears			0.000
AIA			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 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.	Procurement of 150 motorised spray pumps on going and is at contracting level, also procurement of 4,000 litres of Emamectin benzoate 5% for control of FAW and 200 sets of PPE all at contracting level Annual Subscription and membership payment to DLCO EA for the first half of FY2025/26 made to the tune of 693m.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
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		In Q1, 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. In Q2, 27 District Agricultural extension staff from Arua, sheema, Ntungamo, Kasese, Nakasongola, Masindi, Bushenyi, Rukungiri, Kabale and Nebbi were sensitized on control of Mango Mealybug and Banana Bunchy Top Virus at the National Crop Diagnostic laboratory in Namalere. The staff pledged to go ahead with the community sensitization and executing the learnt skills in controlling the two new pests in their districts to prevent further spread	
Surveillance conducted for crop storage pests of grains and pulses in 45 major grain growing districts from all regions.		In Q1, the department underytook Surveillance for crop storage pests of grains and pulses in 45 major grain growing districts from all regions. In Q2, the crop protection team conducted Surveillance for Quelea Birds in Bulambuli SWT rice farm and neighbouring districts to assess pest population and damage. Bird populations were estimated at less than 1.5 million and crop damage at less than 10%. The farm was advised to continue using cultural control methods for birds such as bird scaring, slashing of near by bush and timely harvesting to reduce on bird damage	
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 in the first quarter. Not done in Quarter 2 due to limited resources	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			9,550.556
221003 Staff Training			15,018.785
221009 Welfare and Entertainment			7,591.200
221011 Printing, Stationery, Photocopying and Binding			10,968.000
221012 Small Office Equipment			1,772.800
224003 Agricultural Supplies and Services			382,922.320
227001 Travel inland			158,729.900
227004 Fuel, Lubricants and Oils			41,055.520
228002 Maintenance-Transport Equipment			3,860.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		631,469.081
Wage Recurrent		0.000
Non Wage Recurrent		631,469.081
Arrears		0.000
AIA		0.000
Total For Department		797,589.470
Wage Recurrent		0.000
Non Wage Recurrent		797,589.470
Arrears		0.000
AIA		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.	Not done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224003 Agricultural Supplies and Services	290,795.000
Total For Budget Output	290,795.000
Wage Recurrent	0.000
Non Wage Recurrent	290,795.000
Arrears	0.000
AIA	0.000

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 quarters one and two.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	-Registration and deforestation compliance checks completed for 1,650,000 Coffee farms -EUDR/CS3D Communication materials designed and disseminated. -Two traceability applications are being contracted to roll out the National traceability system (Procurement process completed, pending contracting). -1 API procured to transfer data to a secure data ware house at NITA-U -1 Cloud space procured for safe storage of the traceability system data for 1 year.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	850.929
221008 Information and Communication Technology Supplies.	121,876.569
221011 Printing, Stationery, Photocopying and Binding	62,518.305
222001 Information and Communication Technology Services.	31,679.749
223001 Property Management Expenses	273,799.272
223004 Guard and Security services	17,440.059
223005 Electricity	36,292.118
225101 Consultancy Services	792,158.092
227001 Travel inland	703,065.900
227004 Fuel, Lubricants and Oils	96,784.369
228001 Maintenance-Buildings and Structures	150.000
228002 Maintenance-Transport Equipment	23,540.000
Total For Budget Output	2,160,155.362
Wage Recurrent	0.000
Non Wage Recurrent	2,160,155.362
Arrears	0.000
AIA	0.000

Key Service Area:010023 Coffee Marketing

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Uganda coffee promoted in both domestic and international markets.	• 14 Local events were used as an avenue for promoting domestic coffee consumption & Value addition across Uganda i.e. at World food day, 31st Uganda International Trade Fair, 3 Agricultural Shows, International Coffee day, Tourism day, the 3rd Uganda Entrepreneurship congress, 2 Coffee promotions at MoFPED & Makerere University, at Lango sub region Agricultural Trade fair, Public Service day, The Namunkekera Industrial Trade Show & Bazaar 2025, & at the National Cooperative Conference. • 8 International expos were used as an avenue to promote Uganda Coffee Internationally namely; Swiss International Holiday Expo, Middle East Organic & National Expo Dubai, World Expo in Japan, World Barista Championship in Italy, The China International Import Expo 2025, Malaysia Beans & Brew & at Tourism Coffee & Tea Exhibition in Egypt, the Specialty Coffee Association of Japan expo. • 1 Robusta Taste of Harvest competition was conducted in collaboration with Africa Fine Coffees Association.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,328,200.847
223005 Electricity	1,306.516
224003 Agricultural Supplies and Services	63,748.570
227001 Travel inland	255,624.911
Total For Budget Output	1,648,880.844
Wage Recurrent	0.000
Non Wage Recurrent	1,648,880.844
Arrears	0.000
AIA	0.000

Key Service Area:010024 Coffee Production

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	A total of 1,366,484 coffee seedlings were distributed to 7,532 farmers (4,721M, 2,811F, 866Y, 213 elderlies, 23PWDs) in regions of Kigezi, Central, Greater Masaka, Greater Mpigi, Western & South Western.		
35,000 Coffee farmers trained on Good Agronomic Practices (GAPs) across 10 growing regions.	34,781 Coffee farmers (25495M, 9,286F, 5,188Y, 525PWDs & 3,473 Elderly) were trained in Good Agronomic Practices (GAPs) across 10 coffee growing regions		
15 Existing CWD-r nurseries supported with Nursery materials (Shed nets, poly-pots, poles, nursery tools, reagents)	Planned for Q3		
500,000 shade tree seedlings procured and distributed to farmers in Northern Uganda to mitigate effects of climate change.	Planned for Q3		
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	Planned for Q3		
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)	3 joint monitoring activities were conducted with Key stakeholders in Northern Uganda (Mid-North & West Nile) aimed at upscaling coffee production in the region.		
5 motor cycles acquired for field monitoring, supervision and coordination	Planned for Q3		
150 micro scale irrigation units (Drag hose) procured and installed	Planned for Q3		
20 Soil scanners procured & license subscription for 3 years paid	Planned for Q3		
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: 01111104 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	Planned for Q3		
4 coffee hullers procured and distributed for value addition in 2 districts and 2 dioceses in Northern Uganda.	Planned for Q3		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

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 Northern). -A total of 246 nurseries were inspected across coffee growing regions of Kigezi-18, Greater Masaka-36, Greater Mpigi-21, Mid North-81, Western-21, South Western-52, & West Nile-17. These inspections were aimed at verifying compliance with nursery standards and ensuring the availability of quality disease-resistant planting materials to support coffee production.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	5,152,059.232
227001 Travel inland	3,463,741.289
227004 Fuel, Lubricants and Oils	109,955.200
228002 Maintenance-Transport Equipment	102,544.800
Total For Budget Output	8,828,300.521
Wage Recurrent	0.000
Non Wage Recurrent	8,828,300.521
Arrears	0.000
AIA	0.000

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.	89,913 bags (25kg@) of fertilizers were acquired and distributed to coffee farmers in all coffee growing regions of (Eastern-10343, Elgon-9372, Mid North-3408, Western-5964, Rwenzori-6816, Greater Mpigi-5964, Central-11070, Greater Masaka-17040, South West-11606, Kigezi-5986, & West Nile-2344).
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01111104 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 for coffee is ongoing	
800 Coffee rehabilitation tool kits distributed to coffee farmers across 10 coffee-growing regions.		Not yet completed, however procurement of Coffee rehabilitation tool kits has been initiated and is ongoing.	
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		314,506.904	
Total For Budget Output		314,506.904	
Wage Recurrent		0.000	
Non Wage Recurrent		314,506.904	
Arrears		0.000	
AIA		0.000	
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.		Not yet completed. Procurement of Value addition equipment still ongoing.	
3 Regional coffee roasteries established in Central, Western and Elgon regions		Not yet completed, procurement process of coffee roasteries 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		496,425.548	
Total For Budget Output		496,425.548	
Wage Recurrent		0.000	
Non Wage Recurrent		496,425.548	
Arrears		0.000	
AIA		0.000	
Key Service Area:010028 Post Harvest Mangement			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		203,915.500	
Total For Budget Output		203,915.500	
Wage Recurrent		0.000	
Non Wage Recurrent		203,915.500	
Arrears		0.000	
AIA		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			
30 Soil testing kits acquired at Regional level offices across all coffee growing Regions.		Not yet completed, however, procurement of Soil testing kits was initiated and is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		375,541.000	
Total For Budget Output		375,541.000	
Wage Recurrent		0.000	
Non Wage Recurrent		375,541.000	
Arrears		0.000	
AIA		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.		670 value chain stakeholders (585M, 85F and 175Y) trained on quality standards and compliance across all coffee growing regions.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01116103 Capacity of value chain actors enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

Quarterly Quality assurance to ensure compliance of coffee to product quality requirements and standards.	Quarterly Coffee quality assurance was conducted and a total of 4,425,714 (60kg) bags of Coffee (Arabica – 467,197 and Robusta- 3,958,517) were inspected and certified for export to various global destinations including Europe, North America, Africa and Asia.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	560.000
221002 Workshops, Meetings and Seminars	161,324.053
224003 Agricultural Supplies and Services	181,068.807
227001 Travel inland	903,959.057
Total For Budget Output	1,246,911.917
Wage Recurrent	0.000
Non Wage Recurrent	1,246,911.917
Arrears	0.000
AIA	0.000
Total For Department	15,565,432.596
Wage Recurrent	0.000
Non Wage Recurrent	15,565,432.596
Arrears	0.000
AIA	0.000

Department:005 Cotton Development

Key Service Area:000089 Climate Change Mitigation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. Conducted 3 farmer train sessions in Pader in West Acholi, Nebbi in West Nile and Rubirizi in Kazinga Channel Region on fertility management, soil conservation and use of trenches to conserve storm water in cotton gardens. 3. Extension message on where to plant cotton, soil & water conservation were broadcast on local radios to sensitize farmers on flood and drought mitigation practices. 4. Monthly Weather Updates for the period July to December were obtained from the Department of Meteorological Services (DMS) and disseminated to extension officers and ginners to guide field activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	966.000
212102 Medical expenses (Employees)	1,932.000
221001 Advertising and Public Relations	1,738.800
221008 Information and Communication Technology Supplies.	772.800
221009 Welfare and Entertainment	966.000
223005 Electricity	12,898.000
224003 Agricultural Supplies and Services	7,728.000
227001 Travel inland	9,014.800
227004 Fuel, Lubricants and Oils	6,932.000
228002 Maintenance-Transport Equipment	966.000
Total For Budget Output	43,914.400
Wage Recurrent	0.000
Non Wage Recurrent	43,914.400
Arrears	0.000
AIA	0.000

Key Service Area:010015 Extension services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 105 extension workers in Bukedi, Teso, Lango and Acholi Regions. Topics covered included land preparation, planting, weeding, pest control and soil & water conservation. 2. Conducted 2 mid-season training sessions for 45 Ginners’ extension workers in Busoga, Bunyoro and Kazinga Channel Regions on crop management and post-harvest handling. 3. 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. 4. Monitoring delivery of extension services to cotton farmers was conducted in Acholi, Busoga, Bunyoro and Kazinga Channel Regions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,830.000
212102 Medical expenses (Employees)	1,932.000
221001 Advertising and Public Relations	483.000
221009 Welfare and Entertainment	966.000
222001 Information and Communication Technology Services.	965.999
223001 Property Management Expenses	772.800
223005 Electricity	7,162.917
227001 Travel inland	3,864.000
227004 Fuel, Lubricants and Oils	8,898.000
228001 Maintenance-Buildings and Structures	1,932.000
228002 Maintenance-Transport Equipment	966.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,597.717
Total For Budget Output	50,370.433
Wage Recurrent	0.000
Non Wage Recurrent	50,370.433
Arrears	0.000
AIA	0.000

Key Service Area:010016 Farmer mobilisation and sensitisation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 & Kazinga Channel Regions. 2. Farm visits were conducted in these regions & farmers were trained on crop establishment, soil & water conservation, weed & pest management & post-harvest handling. 3. Monitoring cotton marketing, ginning & quality control were undertaken at 7 ginneries in Busoga, Acholi and Lango. By end of Q2, 10,219,329 Kg of seed cotton equivalent to 22,096 bales of cotton lint had been purchased from farmers. 4. Fair Average Quality (FAQ) standards were issued to 10 ginneries in Busoga, Bukedi, Lango, Acholi, West Nile & Kazinga Channel Regions to guide marketing of cotton. 5. Ginning Outturn Tests (GOT) were conducted at 7 Ginneries in Busoga, Acholi & Lango Regions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,350.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	772.800
221008 Information and Communication Technology Supplies.	579.599
221009 Welfare and Entertainment	966.000
222001 Information and Communication Technology Services.	812.002
223001 Property Management Expenses	2,699.314
223004 Guard and Security services	2,533.199
223005 Electricity	7,162.917
224003 Agricultural Supplies and Services	4,422.000
227001 Travel inland	3,864.000
227004 Fuel, Lubricants and Oils	13,980.800
228001 Maintenance-Buildings and Structures	2,550.000
228002 Maintenance-Transport Equipment	966.000
Total For Budget Output	49,658.631
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	49,658.631
	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. Evaluation of bids for supply of pesticides was conducted and retendering was recommended due to omission of critical information by the 5 bidders. 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. 5. Training of farmers on proper inputs usage and monitoring inputs distribution were done in Northern, West Nile and Kazinga Channel Regions. 6. Data on distribution and sale of inputs sales was collected from extension workers and compiled into the national report.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000
212102 Medical expenses (Employees)	1,736.000
221003 Staff Training	10,360.000
221008 Information and Communication Technology Supplies.	386.399
221009 Welfare and Entertainment	966.000
223001 Property Management Expenses	772.800
223004 Guard and Security services	4,830.000
223005 Electricity	7,162.917
224003 Agricultural Supplies and Services	513,992.134
227001 Travel inland	3,864.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	
227004 Fuel, Lubricants and Oils		9,898.000	
228001 Maintenance-Buildings and Structures		1,306.000	
228002 Maintenance-Transport Equipment		1,272.000	
Total For Budget Output		567,546.250	
Wage Recurrent		0.000	
Non Wage Recurrent		567,546.250	
Arrears		0.000	
AIA		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. About 689 Mt of seed were distributed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central & Kazinga Channel Regions. Out of that, 1.5 Mt of seed was distributed to women & youth groups & 16 Mt were distributed in 10 hard-to-reach districts of Amuria, Katakwi, Abim, Napak, Koboko, Karenga, Adjumani, Moyo, Yumbe & Obongi. 2. Monitoring seed distribution to farmers & crop establishment was conducted in Bukedi, Teso, Lango, Acholi & West Nile. 3. Inspection & servicing of seed processing machinery & equipment was done at Pader & Kasese Stations. 4. Procurement of machinery spare parts, seed dressing chemical & seed packaging bags was initiated. 5. Data collection on seed distribution to farmers, crop establishment & performance was undertaken in Bunyoro, Lango & Kazinga Channel. 6. Inspection of 12 ginneries as part of the registration requirement was conducted. 7. Nine Ginners & lint were licensed thru the URA Electronic Single Window.
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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)		11,864.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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
212102 Medical expenses (Employees)		1,900.000
221002 Workshops, Meetings and Seminars		7,162.000
221008 Information and Communication Technology Supplies.		803.599
221009 Welfare and Entertainment		966.000
223001 Property Management Expenses		772.800
223005 Electricity		14,325.834
224003 Agricultural Supplies and Services		63,576.568
224005 Laboratory supplies and services		5,775.000
227001 Travel inland		3,864.000
227004 Fuel, Lubricants and Oils		3,864.000
228001 Maintenance-Buildings and Structures		21,488.752
228002 Maintenance-Transport Equipment		2,387.639
228003 Maintenance-Machinery & Equipment Other than Transport		14,216.391
	Total For Budget Output	152,966.583
	Wage Recurrent	0.000
	Non Wage Recurrent	152,966.583
	Arrears	0.000
	AIA	0.000
Key Service Area:010020 Seed multiplication		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

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. 4. Monitoring crop establishment and performance was conducted at Prison Farms (Rukoki, Mubuku, Ragem, Adjumani, Orom-Tikau and Amita). 5. A total of 5,205 units of assorted pesticides and 32 spray pumps were distributed to seed growers and the Prison Farms.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108.195
212102 Medical expenses (Employees)	1,840.000
221008 Information and Communication Technology Supplies.	579.599
221009 Welfare and Entertainment	1,932.000
223001 Property Management Expenses	43.039
223004 Guard and Security services	2,360.000
223005 Electricity	7,162.917
224003 Agricultural Supplies and Services	101,000.000
227001 Travel inland	3,174.000
227004 Fuel, Lubricants and Oils	2,898.000
228001 Maintenance-Buildings and Structures	2,759.255
228002 Maintenance-Transport Equipment	2,334.062
228003 Maintenance-Machinery & Equipment Other than Transport	34,119.338
Total For Budget Output	167,310.405
Wage Recurrent	0.000
Non Wage Recurrent	167,310.405
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	1,031,766.702
Wage Recurrent	0.000
Non Wage Recurrent	1,031,766.702
Arrears	0.000
<i>AIA</i>	0.000

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	Not undertaken for the first 2 quarters of the FY
16 Vehicles for Inspection and regulation for the Department of Crop Inspection and Certification, Animal Health, Agricultural Police and Police,Fisheries Regulation procured.	Procurement process on going awaiting clearance from MoPS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	142,064.145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,277.562
212101 Social Security Contributions	40,650.272
Total For Budget Output	293,991.979
GoU Development	293,991.979
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)

32 Staff paid Gratuties	32 staff gratuities for the NOPP PMU and Buvuma Hub Staff paid for the year 2025
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 demo farm in Mayuge Hub and Kyotera Hub established		Three sites have been identified in Mayuge Hub for the establishment of a nursery. A survey and suitability study is underway on the 200-acre land that was identified. The government of Uganda is also in the process of compensating for the land owners.	
Youth and women trained in cage fish farming in Buvuma and Kalangala hubs		150 beneficiaries have been trained in Cage fish farming in Kalangala District in the Kalangala Hub. These include 59 males and 91 females.	
Medical Insurance premium for 32 Staff and their dependents paid		Medical Insurance premium for 32 PMU Staff and their dependents paid under the Sanlam Insurance Policy	
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		1650 potential Oil Palm farmers sensitized and registered Interest for Oil Palm growing in Buvuma, Mayuge, Namayingo, Bugiri, Masaka and Kyotera Districts.	
Farmer leaders at the units as TOTs in oil palm production protocols in Mayuge and Masaka Hub trained		250 Farmer leaders at the units trained as TOTs in oil palm production protocols in Mayuge and Masaka Hub by Solidaridad consultant.	
4400 Ha of Oil Palm in Buvuma , Mayuge and Masaka Hubs established		330.2Ha planted this planting season (September – December) in Mayuge Hub (Mayuge, Namayingo and Bugiri District) and Kyotera District. Cumulatively since project start, - In Buvuma Hub, 2175.28ha have been planted by 949 small holder farmers. The Private sector Partner has planted 2,650.43ha in Buvuma hub and OPUL Sango Bay has planted 2568ha. Compensation of PAPs in Buvuma and Sango Bay is also On going. Cumulatively Mayuge hub has planted 480.2ha (Bugiri 130.15ha, Mayuge -213.25ha, Namayingo-136.2ha), 131.7Ha have been planted in Kyotera district, - ESIA for Mukono/Buikwe Hub is on going - NEMA verification of farmers in Masaka district on going. - Acquisistion of land for the hub offices and ferterliser store in Masaka/Kyotera Hub on going.	
Consultancy services for Business development services and financial accessibility in Mayuge Hub Procured		Procurement Process Initiated.	
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 is ongoing and currently at contract approval at SG.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)			
6 Pick up Motor Vehicles for NOPP Hubs acquired	The procurement process for the 6 Pick up Motor Vehicles for the NOPP Hubs is ongoing and currently at evaluation stage.		
32 Staff paid Salaries	Staff Salaries for October to December for both PMU and hub staff with contracts paid.		
Survey and map outgrowers' gardens in Buvuma, Mayuge, Kyotera, Masaka	Valuation of PAPs conducted and compensation of PAPs in the Buvuma Hub is ongoing.		
District stakeholder entry meeting in Mukono/Buikwe held	Not yet implemented, scheduled for Q3		
Office Block in Buvuma, Mayuge and Kyotera Hub constructed	Office block construction in Mayuge is at 20% construction progress.		
Fertilizer Store in Buvuma, Mayuge and Kyotera Hubs constructed	Fertilizer store construction in Buvuma hub is at 78% construction progress whereas Mayuge office block construction progress is 20%.		
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 3 months		
Capacity of key stakeholders in environmental and social sustainability and RSPO by INGO (Masaka 790 and Mayuge 660) in Mayuge and Masaka Hub built	250 oil palm farmers trained in environmental and social sustainability and RSPO by INGO in Mayuge and Buvuma Hub		
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 purchased		
Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained	1000ha of Immature smallholder oil palm plantations in Buvuma, Mayuge, Masaka/Kyotera maintained.		
Consultant to support the oil Palm Policy development procured	The Oil Palm Policy is being undertaken by MAAIF AC-Policy, and fieldwork has commenced as the initial process for policy development		
6 dump tractors for Buvuma Oil Palm Growers Trust acquired	The procurement process for the 6 dump tractors for the National Oil Palm project farmer cooperatives is ongoing and currently at evaluation stage.		
NA	NA		
NA	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,613,539.425	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,815.000	
221001 Advertising and Public Relations	120,435.612	
221002 Workshops, Meetings and Seminars	82,512.500	
221003 Staff Training	38,000.000	
221008 Information and Communication Technology Supplies.	184,324.202	
221009 Welfare and Entertainment	26,480.000	
221011 Printing, Stationery, Photocopying and Binding	24,189.000	
221014 Bank Charges and other Bank related costs	166.000	
223001 Property Management Expenses	7,736.000	
224003 Agricultural Supplies and Services	29,091,874.429	
225201 Consultancy Services-Capital	499,349.375	
227001 Travel inland	963,585.106	
227004 Fuel, Lubricants and Oils	184,659.500	
228002 Maintenance-Transport Equipment	117,104.201	
263402 Transfer to Other Government Units	1,269,709.600	
342111 Land - Acquisition	4,523,221.417	
Total For Budget Output		38,936,701.367
GoU Development		4,610,621.417
External Financing		34,326,079.950
Arrears		0.000
AIA		0.000
Total For Project		39,230,693.346
GoU Development		4,904,613.396
External Financing		34,326,079.950
Arrears		0.000
AIA		0.000
Project:1709 Rice Development Project Phase II		
Key Service Area:000017 Infrastructure Development and Management		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Rice development in Eastern Uganda supported	Capacity of 550 frontline and private rice value chain actors built on Good agronomic Practices in Eastern Uganda.
Contract staff salaries paid	Paid all quarterly Contract staff salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	176,304.049
212101 Social Security Contributions	13,622.470
225204 Monitoring and Supervision of capital work	189,986.400
Total For Budget Output	379,912.919
GoU Development	379,912.919
External Financing	0.000
Arrears	0.000
AIA	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 1100 farmers in 29 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
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Item	Spent
211102 Contract Staff Salaries	54,453.921
225204 Monitoring and Supervision of capital work	114,846.000
227001 Travel inland	76,000.000
227004 Fuel, Lubricants and Oils	15,200.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1709 Rice Development Project Phase II

	Total For Budget Output	260,499.921
	GoU Development	260,499.921
	External Financing	0.000
	Arrears	0.000
	AIA	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.
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 and Northern Uganda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent	
221003 Staff Training	81,516.000	
225204 Monitoring and Supervision of capital work	104,946.200	
227001 Travel inland	148,200.000	
227004 Fuel, Lubricants and Oils	125,391.850	
228002 Maintenance-Transport Equipment	34,492.400	
	Total For Budget Output	494,546.450
	GoU Development	494,546.450
	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
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1709 Rice Development Project Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	20,772.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,875.000
221003 Staff Training	30,552.000
221009 Welfare and Entertainment	14,375.000
225204 Monitoring and Supervision of capital work	198,900.000
227001 Travel inland	98,799.375
227004 Fuel, Lubricants and Oils	91,200.000
Total For Budget Output	522,473.943
GoU Development	522,473.943
External Financing	0.000
Arrears	0.000
AIA	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	21 Rice farmers and millers in rice growing areas profiled
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 65 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	43 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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,939.800
227001 Travel inland	32,346.282
227004 Fuel, Lubricants and Oils	26,600.000
228002 Maintenance-Transport Equipment	7,600.000
Total For Budget Output	142,486.082

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1709 Rice Development Project Phase II		
	GoU Development	142,486.082
	External Financing	0.000
	Arrears	0.000
	AIA	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.	50 technicians and 150 farmers trained on irrigation scheme O&M practices in Atari Basin scaled up.	
rice farmers trained in proper sustainable land management practices	400 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		UShs Thousand
Item	Spent	
221003 Staff Training	60,720.000	
225204 Monitoring and Supervision of capital work	244,381.000	
227001 Travel inland	114,000.000	
227004 Fuel, Lubricants and Oils	499,936.000	
228002 Maintenance-Transport Equipment	11,400.000	
	Total For Budget Output	930,437.000
	GoU Development	930,437.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,730,356.315
	GoU Development	2,730,356.315
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1772 National Oil Seeds Project		
Key Service Area:010049 Crop production technology promotion		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)	
Procure and distribute 200 tractors to farmer groups in different project hubs.	Yet to be udnertaken
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.	Yet to be done by service provider
Transfer of funds to 81 DLGs for mobilisation and sensitisation of farmer groups.	Transferred funds to 81 DLGs for mobilization and sensitization of farmer groups as planned
A total of two hundred (200) agricultural mechanization equipment operators trained.	Not done awaiting the procurement and delivery of the 200 tractors
A total of eleven (11) Trainings for 200 Groups on VSLA governance, book keeping conducted	Three trainings were conducted for 80 farmer groups in the Elgon subregion (Mbale, Bulambuli, Sironko, Kapchorwa, and Manafwa) on VSLA methodology, focusing on governance, bookkeeping, and financial literacy. These trainings aim to strengthen farmers’ access to financial services, particularly credit, to support commercialization of the oilseeds value chain
Research institutions (MUK and NARO) supported to develop foundation seed to benefit all oil seed farmers	Research institutions (Makerere University and NARO) supported the development of foundation seed for oilseed farmers, with activities implemented as planned. Makerere University is renovating the rhizobium laboratory and the soybean research center to strengthen the research program. In addition, ten Master’s and five PhD scholarships are being supported to build national capacity in seed breeding, enhancing farmers’ access to quality seed and improving productivity
Private service providers supported	Eight private service providers were supported across the Acholi, Bukedi, Elgon, Karamoja, Northern, Mid-Western, Teso, and West Nile subregions to deliver dedicated extension services that complement government services provided through the District Production Offices
A total of 56,000 kg of foundation seed (groudnuts, sesame, soy bean and sun flower) distributed to 200 Local Seed Businesses.	The activity was not implemented as planned
A total of fifteen (15) Trainings of trainers on finanical literacy including insurance literacy conducted.	Four trainings of trainers on financial and insurance literacy were conducted in the Teso, Mid-Western, West Nile, and Lango subregions, targeting the field extension officers (160) for the respective PSPs.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		US\$'s Thousand
Item	Spent	
211102 Contract Staff Salaries	1,075,991.960	
211104 Employee Gratuity	234,935.467	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,078.615	
212101 Social Security Contributions	120,581.759	
221003 Staff Training	390,265.569	
221008 Information and Communication Technology Supplies.	38,258.000	
221009 Welfare and Entertainment	58,009.450	
221011 Printing, Stationery, Photocopying and Binding	110,290.000	
221014 Bank Charges and other Bank related costs	519.840	
222001 Information and Communication Technology Services.	18,920.000	
223001 Property Management Expenses	5,213.000	
223005 Electricity	5,400.000	
223006 Water	900.000	
227001 Travel inland	959,095.000	
227004 Fuel, Lubricants and Oils	488,598.005	
228001 Maintenance-Buildings and Structures	8,580.000	
228002 Maintenance-Transport Equipment	25,175.894	
282301 Transfers to Government Institutions	3,091,707.400	
282302 Transfers to Non-Government Organisations	4,835,076.065	
Total For Budget Output		11,670,596.024
GoU Development		91,650.000
External Financing		11,578,946.024
Arrears		0.000
AIA		0.000
Total For Project		11,670,596.024
GoU Development		91,650.000
External Financing		11,578,946.024
Arrears		0.000
AIA		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Vote Function:05 Fisheries Resources			
Departments			
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 in Quarter 1. In the Second quarter, the department of aquaculture Development and Management trained and demonstrated to 50 representatives of fish farmer representative organizations that took at senya fish farm in Masaka District. Demonstration and training was focused on fish farming husbandry practices and fish feeding.	
500,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Youth projects in all regions		Request for 800,000 fingerlings in six districts of Kibuku, Kasese, Mbarara, Buikwe , Wakiso, Maracha, Pader and Kikuube. 52 farmers to benefit from the 800,000 fingerlings. The procurement already initiated on the EGP online system	
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		In the first quarter the Department 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. In the second quarter, the department Inspected fish hatcheries in the following LGs; Mukono 8 hatcheries, Wakiso 10 hatcheries, Buikwe 9 hatcheries, Mayuge 3 hatcheries and Tororo 7 hatcheries giving a total of 37 hatcheries inspected in Q2. Inspection of fish feed mills and stores in the Districts of Wakiso, Mukono, Buikwe, Jinja, Iganga and Mayuge is on-going.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,857.132
221001 Advertising and Public Relations			3,091.200
221003 Staff Training			20,473.600
221009 Welfare and Entertainment			15,423.600

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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
224003 Agricultural Supplies and Services			480,292.000
227001 Travel inland			45,216.000
227004 Fuel, Lubricants and Oils			45,456.000
228002 Maintenance-Transport Equipment			11,460.668
	Total For Budget Output		659,270.200
	Wage Recurrent		0.000
	Non Wage Recurrent		659,270.200
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		659,270.200
	Wage Recurrent		0.000
	Non Wage Recurrent		659,270.200
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Fisheries Control, Regulation and Quality Assurance			
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).		NTR UGX. 319,525,000, 1728 fishing vessels, 16 traders, 54 transporters and trucks, 374 fish mongers, 10 containerized vessels on Lakes Victoria, Albert, Edward, George, Kwanja, Kyoga, Nakuwa, Namasejeri, R. Nile and R.Sezibwa.	
		Vetting and registration of fish traders for the regional trade at selected major border posts; Mpondwe, Busia, Malaba, Elegu and Arua Fish Market	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)			
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 Inspection tools and Equipment; Thermometers, Electric Drills, etc for Inspectors is in progress and at Contracts Committee Stage Pending Approval. 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;		Sensitization and Training of District Fisheries Officers on the Electronic Fisheries System, TRACES system, GACC System and Data Management from the districts of Rubirizi, Kasese, Kitagwenda, Rukungiri, Kanungu, Kayunga, Buyende, Kaliro, Pallisa, Nakasongola, and still on going for Serere, Soroti, Kaberamaido, Kalaki, Kumi, Ngora, Dokolo, Kwanja, Amolatar and Apac Onsite meetings were conducted with traders at Mpondwe, Elegu and Busia to increase awareness fish quality assurance rules and regulations.	
Technical guidance on the development, implementation and control mechanisms to reduce fish post-harvest losses provided		Technical guidance Provided to reduce post-harvest losses on improved landing sites on Lake Kyoga; Buyende, Nakasongola, Amolatar, and Kayunga. 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.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)			
Adequate inspection and certification of all fish consignments destined for local, regional and international markets provided.	2973 consignments of fish and fishery products were inspected and certified for Export at Designated Border Posts; Entebbe International Airport, Elegu, Mutukula, Busia, Malaba, Jinja, Lwakhaka, Kampala etc.		
	6356 Tons of fish fillets exports valued at 49.6 million USD and tax of UGX 1158.4 million were inspected and certified.		
	104 tons of fish maws exports valued at 10.4 million USD and tax of UGX 2.7 billion were inspected and certified.		
	666 tons of other fish products valued at 8.48 Billion UGX and Tax 100.3 million UGX was inspected and certified at Elegu, Busia, Mutukula and other border posts.		
	19,605 tons of fish and fishery Imports valued at 11.785 Billion UGX and Tax 3.8 Billion UGX were Inspected and Cleared at Elegu, Entebbe, Busia and Mutukula 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.	Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm.		
	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.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Development of quality fish products for the local and export markets promoted and developed.	Technical support provided to development of farmed fish products from Clarias (Clarias fish fillets, Fish Powder etc. at Masheda fish Farm. 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	Participation in 5 Technical Committee meetings on achieved for the following: Draft standards, for Harmonization of fish and fishery products from fresh water bodies. Agro Chemicals and Veterinary Drugs. Codex committee on vet drugs in foods. National position on draft fish standards, ARSO meeting for standards harmonization Procedure documents and training of African Organization for Standardation (ARSO) experts. 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.

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	Participation in 5 Technical Committee meetings on achieved for the following: Draft standards, for Harmonization of fish and fishery products from fresh water bodies. Agro Chemicals and Veterinary Drugs. Codex committee on vet drugs in foods. National position on draft fish standards, ARSO meeting for standards harmonization Procedure documents and training of African Organization for Standardation (ARSO) experts. 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.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Support regulation and certification operations by Fisheries regulation Department	A total of 15 compliance Inspection conducted in 8 Fish fillet operational factories were inspected for compliance with regulations. Status of 6 non – operational factories was verified. 18 gazetted approved landing sites in Masaka, Kyotera, Wakiso, Kalangala, Mukono, Buikwe, Jinja, Mayuge, Namayingo and Busia were Inspected for compliance for QTR 1. 15 fish maws processing factories were inspected for compliance with Uganda-China Protocol. North and South Fishery submitted and approved by GACC to export directly to China. In addition, 6 Fish fillet Factories assessed, submitted and approved by GACC to export aquatic products directly to China. Assessment of 8 Food Safety and Quality Management Systems was conducted. 67 samples of fish, water and ice were sampled for Laboratory analysis/regulatory mandate by UFL from approved landing sites Fish Processing Establishments and Aquaculture Farms.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,000.000
221003 Staff Training	15,280.890
221009 Welfare and Entertainment	7,640.000
221011 Printing, Stationery, Photocopying and Binding	1,400.000
227001 Travel inland	37,906.000
227004 Fuel, Lubricants and Oils	53,547.200
228002 Maintenance-Transport Equipment	11,396.800
Total For Budget Output	184,170.890
Wage Recurrent	0.000
Non Wage Recurrent	184,170.890
Arrears	0.000
AIA	0.000

Key Service Area:010062 Quality Assurance and Control for fisheries

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	250 Fisheries Protection Unit officers were supported to conduct Routine MCS on 5 major water bodies An Operation was conducted in Kigungu A&B, Islands of Wakiso of Wakiso district and 112,260 illegalities impounded and handled over to court. Among those were; monofilaments, cast nets, Basket nets, and undersized gill nets. Additional, Mosquito nets 5,985 pcs Cast nets, 102 pcs Seine nets (kokota), 1,743 pcs Undersize gill nets, 10,114 pcs Undersize gill nets, 11,092 pcs Undersize/illegal hooks destroyed in public at fish landing sites. Political supervision and guidance in the monitoring of Monitoring, Control, and Surveillance (MCS) activities on Uganda’s major water bodies, in order to ensure compliance with fisheries regulations, deter illegal practices, and foster sustainable fisheries governance conducted.
480,000 fishers and other operators registered and licensed in different regions	5523 registered fisheries activities licensed on Lakes Victoria, Albert, Edward, George, Kwana, Kyoga, Nakuwa, Namasejeri, R. Nile and R.Sezibwa A total of 17,840 fishing vessels were registered for Licensing for Calendar year 2026 on Lakes Victoria, Albert, Kyoga, Edward, George and Minor Lakes.
The review of fisheries regulations (SOPs, SIs for fisheries licensing and enforcement) supervised and coordinated	Two Coordination meeting with Enforcers and Licensing teams was conducted to review Fisheries Co-Management Draft Regulations and include indigenous communities and investor representatives in fisheries Enforcement as directed by His Excellency. The Draft Enforcement guidelines/SOP was developed and pending consultations and Approval. Consultations for the Fishing Capacity Regulations was conducted and submitted to 1st Parliamentary Council. A workshop to be conducted with team from Justice to finalize the review.
Establish, regularly update and keep custody a registers for different categories fisheries stakeholders;	Bi Annual Updated Register for different categories of fisheries Stakeholders on Lake Victoria, Kyoga, Albert, George and Edward was established .

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01111303 Quality assurance for aquaculture and capture fisheries			
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development			
Capacity of 100 female and male staff strengthened in fish quality inspection at central and local government levels	2 workshops (67 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.	Distribution /Issuance of Fishing Vessel Identification Plates is in progress in the districts of Namayingo and Buvuma targeting 250 FVIPs. Procurement of Boat Engines, Life Jackets, Licensing tools like Generators, Laptops, Printers were initiated.		
The fisheries licensing program in the country coordinated and supervised.	Coordination and Supervision for fisheries vetting and Registration 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	Inspection and Licensing of fish transport vessels and trucks at Gazetted fish landing sites on Lakes Victoria and Kyoga was conducted and approved. Two Harmonization meetings of Fisheries Regulation with the First Parliamentary Council conducted.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		254,229.200	
221002 Workshops, Meetings and Seminars		81,116.000	
221003 Staff Training		231,955.982	
221009 Welfare and Entertainment		23,811.000	
221011 Printing, Stationery, Photocopying and Binding		4,000.000	
224003 Agricultural Supplies and Services		529,014.000	
227001 Travel inland		395,918.144	
227004 Fuel, Lubricants and Oils		237,119.550	
228002 Maintenance-Transport Equipment		77,032.000	
Total For Budget Output		1,834,195.876	
Wage Recurrent		0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,834,195.876
	Arrears	0.000
	AIA	0.000
	Total For Department	2,018,366.766
	Wage Recurrent	0.000
	Non Wage Recurrent	2,018,366.766
	Arrears	0.000
	AIA	0.000

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	Reviewed and updated a Fish Breeding Assessment and status evaluation tool. 19 FBAs identified and mapped on L. George. L. Mulehe in Kisoro District was restocked with 3,900,000 pure lines of Nile tilapia fingerings. An order for supply and delivery of 1,031,619 fingerings of pure Nile tilapia on L. Chahafi was issued under the UCSATP
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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. Fishing gear and net Manufacturers, Importers and Retailers from Jinja, Kampala, Wakiso, Mukono, and Buikwe were sensitized on regulations regarding the manufacture, Importation, and sale of fishing gears and nets in Uganda 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.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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			
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) in Q1. 80 fisheries data collectors’ capacity built in data collection skills and 2 Catch assessment surveys conducted done in Q2.	
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 management plan for Kyoga was developed. Review of the Victoria management plan is due for initiation. Process for development of George & Edward management plan is due for initiation	
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 Breading Areas, and Aquaculture) were submitted to First Parliamentary Council for further drafting guidance. Finalization the draft for the Monitoring, Control and Surveillance regulations. Facilitated a meeting to review the Draft of the Agriculture and Food Safety Authority Bill, 2025.	
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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Training of the enforcement officers carried out in all .regions	A training was done in Hoima for District fisheries officers and FPU's 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 Joint Training of enforcement officers on Enforcement SOP by officers of the Department and Commander FPU in Wakiso, Kalangala, Namayingo and on Lake Wamala
Collaboration linkages with National, Regional and International Organisations on fisheries enforcement established and maintained.	A five days meeting on how to conduct 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	Four sensitization meetings for aquatic weed removal held 120 ha of the invasive aquatic weed removed
20 co-management structures on water bodies established	3 draft regulations developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,002.201
221001 Advertising and Public Relations	8,938.700
221003 Staff Training	29,900.800

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	
221009 Welfare and Entertainment		7,591.200	
221011 Printing, Stationery, Photocopying and Binding		3,091.200	
227001 Travel inland		21,732.000	
227004 Fuel, Lubricants and Oils		28,651.840	
228002 Maintenance-Transport Equipment		19,101.117	
Total For Budget Output		146,009.058	
Wage Recurrent		0.000	
Non Wage Recurrent		146,009.058	
Arrears		0.000	
AIA		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 was received for Q1 , Q2 still pending. 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 activties of LEAFAO funded in the first quarter Held two regional meetings between DRC and Uganda patrol teams, one meeting held in Kasenyi DRC and the other in Ntoroko involving patrol Heads and their technical teams in total 20 participants were involved. Conducted a collaborative meeting with international network for Basins organization organized AU -IBAR which took place in Entebbe Uganda bringing together DRC and Uganda technical teams in early November 2025.. Held regional meeting for Lakes Edward, Albert fisheries research advisory group in Fort Portal in Uganda in November 2025.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01111301 Aquaculture production promoted			
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development			
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 Compiled the consultative reports and mobilization of a consultant to conduct a regional harmonization meeting process on going with the call for bids already issued	
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 (BFA in 2018) in the first quarter Despite the signing of the BFA, Uganda hasn't issued a host agreement for the secretariat to be hosted in Uganda which is affecting the day to day activities of LEAFAO. Coordination of enforcement, Research, trust building between the fisher communities of DRC and Uganda is on going though with challenges because of the failure to issue the host agreement LEAFAO facilitated the exchange of confiscated gears between DRC & Uganda (120 outboard engines belonging to DRC were returned from Rwenshama landing site in Rukungiri District, 60 outboard engines belonging to congolese were returned from Ntoroko landing site)	
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		Contribution to LEAFAO to support regional enforcement measures was received for Q1 , Q2 still pending. 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 activties of LEAFAO funded in the first quarter Held two regional meetings between DRC and Uganda patrol teams, one meeting held in Kasenyi DRC and the other in Ntoroko involving patrol Heads and their technical teams in total 20 participants were involved. Conducted a collaborative meeting with international network for Basins organization organized AU -IBAR which took place in Entebbe Uganda bringing together DRC and Uganda technical teams in early November 2025.. Held regional meeting for Lakes Edward, Albert fisheries research advisory group in Fort Portal in Uganda in November 2025.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		
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 Compiled the consultative reports and mobilization of a consultant to conduct a regional harmonization meeting process on going with the call for bids already issued	
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 (BFA in 2018) in the first quarter Despite the signing of the BFA, Uganda hasn't issued a host agreement for the secretariat to be hosted in Uganda which is affecting the day to day activities of LEAFAO. Coordination of enforcement, Research, trust building between the fisher communities of DRC and Uganda is on going though with challenges because of the failure to issue the host agreement LEAFAO facilitated the exchange of confiscated gears between DRC & Uganda (120 outboard engines belonging to DRC were returned from Rwenshama landing site in Rukungiri District, 60 outboard engines belonging to Congolese were returned from Ntoroko landing site)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,704.500	
227001 Travel inland	85,204.000	
227004 Fuel, Lubricants and Oils	57,320.000	
263402 Transfer to Other Government Units	299,997.744	
Total For Budget Output		490,226.244
Wage Recurrent		0.000
Non Wage Recurrent		490,226.244
Arrears		0.000
AIA		0.000
Total For Department		636,235.302
Wage Recurrent		0.000
Non Wage Recurrent		636,235.302
Arrears		0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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		Division has cumulatively provided Assurance and advisory services to management for the first half of the FY2025/26	
Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan		Cumulatively Prepared Quarterly internal audit reports and submitted as per the provision in the PFMA and internal audit plan for the first and second quarters of the FY2025/26	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,561.780	
221009 Welfare and Entertainment		7,591.200	
221011 Printing, Stationery, Photocopying and Binding		1,408.800	
227001 Travel inland		23,760.000	
227004 Fuel, Lubricants and Oils		54,320.000	
228002 Maintenance-Transport Equipment		15,262.000	
Total For Budget Output		132,903.780	
Wage Recurrent		0.000	
Non Wage Recurrent		132,903.780	
Arrears		0.000	
AIA		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		First and Second quarter financial statements prepared.	
Annual board of survey undertaken		Not yet undertaken for the first and second quarters	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Not undertaken for the first and second quarters	
Quarterly and annual financial statements prepared		1st and 2nd Quarter financial statements prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221003 Staff Training		32,000.000	
221009 Welfare and Entertainment		16,000.000	
221011 Printing, Stationery, Photocopying and Binding		14,215.200	
221016 Systems Recurrent costs		31,904.600	
227001 Travel inland		39,820.000	
227004 Fuel, Lubricants and Oils		48,000.000	
228002 Maintenance-Transport Equipment		16,000.000	
Total For Budget Output		197,939.800	
Wage Recurrent		0.000	
Non Wage Recurrent		197,939.800	
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		Analysis of 102 staff performance appraisals and 11 assessment reports done in Q2	
New ministry staff inducted ensuring that men and women participate		Undertook induction for all new ministry staff i.e. male and female staff in Q1. Also inducted the newly mainstreamed COCTU, NAADS, DDA and UCDA staff on GoU operations in Q2.	
Team building sessions for all staff held		Undertook end of year staff meeting/ team building on 16th December 2025	
MAAIF training needs assessment undertaken		This is work in progress with analysis of performance appraisals and assessments being done by close of quarter 2	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
2 Health camps held targeting all staff to ensure that they are sensitized about HIV, Malaria and Tuberculosis prevention and treatment		Not undertaken todate	
Resources for operationalization of Bukalasa Agricultural College transferred		Cumulatively the following activities have been done for the first half of FY2025/26; All contract staff salaries paid; staff allowances paid; NSSF remittances done; College dispensary operated full semester; wo news letter articles sponsored; 4 staff attended staff capacity building trainings; 2 full Governing council meetings conducted; Daily Newspapers for main office and library; Stable internet net services availed; supply of 15 computers contract signed; 15 offices supplied with stationery; Kitchen and 3 hostel blocks renovated; 6 FFU personnel engaged for 6 months; Food supplies delivered but not yet paid; 100 acres maintained; 2 of 8 vehicles well maintained; 3 factories fully functional; subscribed to 2 professional bodies; 30 VPP trained with support from FAO and 4 out of 5 service providers fully paid	
Salaries for traditional/ permanent MAAIF staff paid.		Staff salaries paid for the first and second quarters of the FY2025/26 as programmed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			14,478,949.795
211102 Contract Staff Salaries			322,305.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			71,375.450
212102 Medical expenses (Employees)			23,876.154
212103 Incapacity benefits (Employees)			23,303.357
221003 Staff Training			23,790.000
221009 Welfare and Entertainment			6,541.823
221011 Printing, Stationery, Photocopying and Binding			14,700.000
221016 Systems Recurrent costs			2,520.000
227004 Fuel, Lubricants and Oils			80,384.600
228002 Maintenance-Transport Equipment			3,569.677
273103 Retrenchment costs			6,857,974.600
273104 Pension			4,446,005.038
273105 Gratuity			86,086.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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
282301 Transfers to Government Institutions			259,314.000
	Total For Budget Output		26,700,695.628
	Wage Recurrent		14,801,254.929
	Non Wage Recurrent		11,899,440.699
	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		Total of 3 cabinet Memoranda and Cabinet Information Papers Prepared and submitted in the First and Second Quarters of FY2025/26	
Atleast 6 Programme Working Group(PWG) Meetings held		Conducted 2 PWG meetings with attendance of all stakeholders in the first quarter as planned. Also Convened 2 Programme Working Group(PWG) Meetings in the second quarter as programmed. Total of 4 PWG meetings conducted by close of Q2.	
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development		Cumulatively two quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development by the close of the second quarter	
Regulatory Impact Assessment of all policies to be reviewed or developed undertaken to ensure benefits to women, men ,youth ,elderly and PWDs		Not undertaken for the first half of the FY2025/26	
3 Project concepts prepared and submitted to the Development Committee		2 Concepts prepared in Q1, these include the Uganda sustainable meat value chain development project & National commercial dairy project for Uganda in quarter one. Also Prepared and submitted 5 project concepts by close of quarter 2, these include the Cassava Value Chain Development Project concept, Strengthening NaCORI’s Coffee Value Addition Research Capacity for enhanced Export and Industry Development, Multi-purpose water for climate resilience and irrigation development project, Beekeeping for Resilient Food Systems and Livelihoods in Uganda, Sustainable Agro-Industrialization Project (SAIP)	
Public policy research agenda for FY2025/26 compiled		Not done for the first 2 quarters of the FY2025/26	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	
The Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development	To be prepared and submitted in Q3
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Not done by the first half of FY2025/26
Monitoring of implementation of all programme Cabinet decisions and directives undertaken	Cumulatively Monitored the implementation of all programme Cabinet decisions and directives in the first and second quarters
The Joint Annual Agro industrialization Program review convened	Undertook the Joint Agro Industrialization Programme Annual performance review on 6th and 7th November 2025 as provided for in the approved planning and Budgeting budget output. The activity took place in the Common wealth Resort Hotel Munyonyo and was attended by a huge spectrum of participants spanning from LG, Non State actors, Development Partners and programme stakeholders and MDAs. Many issues pertaining to the transformation of Agriculture in the Country were discussed and resolutions agreed upon to be reviewed in the upcoming review in 2026.
Review and dissemination of the Agro industrialization conditional Grant Guidelines undertaken in all the 135 Local Governments	Only Reveiwed and disseminated the Agro industrialization conditional Grant Guidelines to Local Governments in Q2
Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Prepared Budget priorities for the FY 2026/27 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament as required inform of the Budget framework paper for vote 010: MAAIF
National Food and Agricultural Statistics data collection and monitoring tools rolled out 50 Local Governments	Not undertaken by close of Q2
Implementation of activities of the ago-industrialization program monitored in 50 Local Governments selected from all regions	Cumulatively Monitored the Implementation of activities of the ago-industrialization program in 5 LGs in Q1 and Q2
Monitoring of the utilization of Agro industrialization grant guidelines in all the 135 Local Governments undertaken	Monitored the utilization of grant guidelines in the second quarter because of no resources in Q1. The Ministry monitored and engaged LG stakeholders on the use of the grant guidelines during the second quarter which were critical inputs in the preparation of the Budget Framework Papers for LGs and the Ministry. The Ministry continues to put efforts to disseminate the guidelines so that all stakeholders have access to them and use them for better Agricultural Development in the Country.
MAAIF Annual Statistical abstract compiled	Draft MAAIF Annual Statistical abstract compiled
The Urban Agriculture Policy developed to benefit the urban poor	Draft Urban Agriculture Policy developed to benefit the urban population

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		183,630.700	
221002 Workshops, Meetings and Seminars		373,856.000	
221003 Staff Training		63,344.656	
221009 Welfare and Entertainment		23,321.721	
221011 Printing, Stationery, Photocopying and Binding		19,240.000	
227001 Travel inland		165,687.986	
227004 Fuel, Lubricants and Oils		94,640.000	
Total For Budget Output		923,721.063	
Wage Recurrent		0.000	
Non Wage Recurrent		923,721.063	
Arrears		0.000	
AIA		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		Plan prepared and reviewed by close of Q2	
Contract execution monitoring activities Undertaken in 60 LGs selected from all regions		Cumulatively Undertook one Contract execution monitoring activities in 6 LGs selected from all regions by close of Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,373.113	
221003 Staff Training		11,066.000	
221011 Printing, Stationery, Photocopying and Binding		4,403.316	
227001 Travel inland		7,735.000	
227004 Fuel, Lubricants and Oils		15,000.000	
Total For Budget Output		49,577.429	
Wage Recurrent		0.000	
Non Wage Recurrent		49,577.429	
Arrears		0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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	Not undertaken todate
Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country	The ministry leadership has cumulatively Conducted one Political oversight and supervision of Agro-Industrialisation activities in Q2
Political leadership allowances and emoluments paid	Cumulatively Paid Political leadership allowances and emoluments for the first and second quarters of the year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,320.000
227001 Travel inland	693,136.244
227004 Fuel, Lubricants and Oils	280,308.310
Total For Budget Output	1,030,764.554
Wage Recurrent	0.000
Non Wage Recurrent	1,030,764.554
Arrears	0.000
AIA	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	Cumulatively Undertook Stakeholder engagements, public relations, and Ministry image building for Q1 & Q2
Various Ministry media platforms updated to enable all farmers and other value chain actors access information.	Cumulatively Ministry platforms have been updated to enable all farmers and other value chain actors access agricultural information in the first and Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,956.000
221001 Advertising and Public Relations	36,322.300
221011 Printing, Stationery, Photocopying and Binding	6,182.400

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	
227001 Travel inland		15,012.400	
227004 Fuel, Lubricants and Oils		36,978.400	
Total For Budget Output		236,451.500	
Wage Recurrent		0.000	
Non Wage Recurrent		236,451.500	
Arrears		0.000	
AIA		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	Cumulative Ministry Utilities (water, electricity, etc) paid for the first and second quarters		
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	The Ministry has cumulatively Transferred resources required for the functioning of the Rome office for Quarter 1&2		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,697.422	
221008 Information and Communication Technology Supplies.		20,125.000	
221009 Welfare and Entertainment		23,860.000	
221011 Printing, Stationery, Photocopying and Binding		10,844.400	
223001 Property Management Expenses		230,387.896	
223004 Guard and Security services		322,832.915	
223005 Electricity		119,381.954	
227001 Travel inland		88,980.000	
227004 Fuel, Lubricants and Oils		159,794.000	
228002 Maintenance-Transport Equipment		39,613.500	
263402 Transfer to Other Government Units		300,000.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,464,517.087
	Wage Recurrent	0.000
	Non Wage Recurrent	1,464,517.087
	Arrears	0.000
	AIA	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	178 Government and 114 Privately sponsored students trained. Of those trained 210 offered diploma and 82 offered certificate programs Consolidated allowance paid, Part time labor paid, Students’ registration for Semester1 Assessments done, continuous Real life practicals done, Students industrial Training and supervision done, Students medical, sanitation and office stationery supplies paid, Games, Sports and cultural Galas done, utilities and Internet remain high and prepaid, Advertising in print media done, Examinations cutting lists/Materials done, Cleaning, Repairs and Maintenance costs paid, Arrears cleared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	200,000.000
	Total For Budget Output
	200,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	200,000.000
	Arrears
	0.000
	AIA
	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	The NFLC Paid staff salaries/wages, Paid utilities i.e. electricity, Shell gas (LPG), fuel supply, Lunch allowance for staff, staff welfare, travel inland costs and procured inputs (Feeds, vaccines and drugs) for the demonstration farm for the first and second quarters
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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
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
AIA	0.000
Total For Department	31,036,570.841
Wage Recurrent	14,801,254.929
Non Wage Recurrent	16,235,315.912
Arrears	0.000
AIA	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 still ongoing
MAAIF Land surveyed, titled and fenced off	2 sites surveyed and titled
Development Activities of the National Farmers Leadership Centre Supported	Paid for the construction of 3 semi detached staff houses, physical progress of the staff structure is now at 80% complete as by end of Q1.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212101 Social Security Contributions	12,000.000
212103 Incapacity benefits (Employees)	35,948.154
221008 Information and Communication Technology Supplies.	48,230.000
221011 Printing, Stationery, Photocopying and Binding	1,705.000
221016 Systems Recurrent costs	19,085.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	34,116.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	29,990.000
228002 Maintenance-Transport Equipment	7,998.000
282301 Transfers to Government Institutions	300,000.000
Total For Budget Output	549,072.154
GoU Development	549,072.154
External Financing	0.000
Arrears	0.000
AIA	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,449.000
221003 Staff Training	20,000.000
227001 Travel inland	18,780.000
Total For Budget Output	58,229.000
GoU Development	58,229.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000034 Education and Skills Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
Fisheries training Institute development activities supported		Only 100m so far received and the Activities done for Q2 are as follows; septic tanks (25m), Tent(15m), Pickup(15m), Solar lights(10m), Incinerator(15m) and fencing of sports ground (20m). No funds were received in the first quarter.	
Equipping local governments with (motor cycles, seed testing kits, min laboratory equipment		Procurement process still ongoing	
Assorted seed testing kits and min lab equipment laboratory procured and distributed to district extension workers and agricultural Inspectors		Procurement process for assorted seed testing kits and min lab equipment laboratory initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		499,453.600	
282301 Transfers to Government Institutions		81,097.175	
Total For Budget Output		580,550.775	
GoU Development		580,550.775	
External Financing		0.000	
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		40 (24M, 16F and 13 youth) farmers (Mbarara and Mukono) sensitized on access to green financing	
Motorized chuff cutters acquired and distributed to dairy farmers from all regions		Procurement process initiated	
Demonstration milking machines acquired and distributed to dairy farmers from all regions		Procurement process initiated	
Dairy farmers women and men trained on zero grazing and demonstration units set up		18 (10M,8F and 8 youth) farmers in Mbarara, kiryandogo,Wakiso,Soroti, Gulu and Kaliro)trained on zero grazing practices	
Farmers followed up on adoption of different new dairy technologies to enhance production and incomes		Not done because late receipt of funds	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Dairy farmers women and men trained on animal waste utilization and management, pasture feed production and conservation and set up pasture demonstration gardens	900 (312 M, 588F and 272 youth) farmers (Rukungiri, Kiboga, Masindi, Masaka, Kayunga, Soroti,Kumi, Apac, Kitigum, Kamuli And Buyende)		
Demonstration biogas plants constructed for diary farmers	Procurement of service provider initiated		
Zero grazing demo sets set up in all regions	Procurement process initiated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		150,949.825	
Total For Budget Output		150,949.825	
GoU Development		150,949.825	
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 process of procurement for the assorted mini laboratory equipment for local governments		
100 Farmers and farmer groups supported with post harvest handling Equipment.	Procurement process for post harvest handling Equipment. initiated in Q2		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,140.000	
221008 Information and Communication Technology Supplies.		15,070.000	
224003 Agricultural Supplies and Services		20,258.800	
225101 Consultancy Services		46,074.000	
227001 Travel inland		54,622.000	
227004 Fuel, Lubricants and Oils		24,535.200	
Total For Budget Output		202,700.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries			
	GoU Development		202,700.000
	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.	Not sure if the request was granted for amendment of the activity		
Installation of running water at the Pader machinery workshop.	Not done		
Pader Cotton Planting Seed Processing Station rehabilitated.	Works supwervised as planned		
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	
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	Not done		
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	
Key Service Area:010066 Support to Agricultural Training Institutions			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries		
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		Procurement of building consultant for classroom block and fencing initiated, Initiated procurement for college vehicle procurement, and 104 classroom chairs delivered
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>hs</i> Thousand
Item	Spent	
282301 Transfers to Government Institutions	349,804.426	
	Total For Budget Output	349,804.426
	GoU Development	349,804.426
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,891,306.180
	GoU Development	1,891,306.180
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	206,725,165.999
	Wage Recurrent	14,801,254.929
	Non Wage Recurrent	67,015,838.266
	GoU Development	26,960,867.017
	External Financing	78,395,817.387
	Arrears	19,551,388.400
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Agriculture Extension Services		
Departments		
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.	Pre-season planning and review meetings held in all the 9 ZARDIs.	Pre-season planning and review meetings held in all the 9 ZARDIs.
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;	Pre-season planning and review meetings held in all the 9 ZARDIs.	Pre-season planning and review meetings held in all the 9 ZARDIs.
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 2

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 2

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 3 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	NAMedium-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		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:000034 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.	Value addition and agro-processing equipment procured.	Value addition and agro-processing equipment procured.	
A total of two hundred (200) farmer groups supported with critical farm inputs.	Farm inputs procured.	Farm inputs procured.	
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 completed	Procurement of Hass Avocado, Macadamia, Cashewnuts seedlings completed	
NA	NA		
NA	NA		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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)					
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
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 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		NA			
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.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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					
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			
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.		The catchment management plan within Acomai irrigation scheme implemented to protect the environment.			
NA		NA			
NA		NA			
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 facliation supported.		Seed release & seed policy activities to facilitate market and trade faciliation supported.		Seed release & seed policy activities to facilitate market and trade faciliation 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.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1444 Agriculture Value Chain Development		
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		
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	Distribute Meat Processing Equipment to enable livestock farmers earn more income	Distribute 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.	Laboaratory Equipment delivered	Laboaratory Equipment delivered
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
Wheat Research activities supported	Wheat Research activities supported	Wheat Research activities supported
NA	NA	
NA	NA	
NA	NA	

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.
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		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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		NA			
Develoment 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.		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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
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								
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.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 completed and contract(s) awarded			Procurement of contractor(s) to establish district based satellite centers completed and contract(s) awarded		
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) Ongoing			Procurement of contractor to undertake rehabilitation works at the Aquaculture research and development Centre (Kajjansi) Ongoing		
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.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	Road chokes on 397 kms of farm to market access roads rehabilitated.	Road chokes on 397 kms of farm to market access roads rehabilitated.
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 ongoing	Procurement of contractor(s) to undertake rehabilitation works on selected central fish markets ongoing
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 Completed and kits distributed to beneficiary farmers	Procurement of 100 motorised irrigation pumps fitted with irrigation kits Completed and kits distributed to beneficiary farmers
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 completed and contract awarded	Procurement of Contractor(s) to establish seed storage facilities completed and contract awarded
Establishment and operationalization of 30 Disease control centers across the Country	Procurement of contractor(s) to establish disease control centers in project areas completed and contract(s) awarded	Procurement of contractor(s) to establish disease control centers in project areas completed and contract(s) awarded
Community watering points (solar powered boreholes) for water for agricultural production established to serve the water stressed Local Governments.	Procurement of contractor to establish community watering points in water stressed local governments initiated	Procurement of contractor to establish community watering points in water stressed local governments initiated
Three refrigerated rooms constructed for vaccine storage	Procurement of contractor(s) to construct refrigerated rooms for vaccine storage completed and contracts awarded	Procurement of contractor(s) to construct refrigerated rooms for vaccine storage completed and contracts awarded

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
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
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 dstributed 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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		
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
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.	Construction works of the mechanization centers initiated	Construction works of the mechanization centers initiated
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		
Departments		
Department:001 Animal Health		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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.	
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 Northern Uganda conducted.		Demonstrations on tsetse and trypanosomiasis control in Northern 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.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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
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 1 zone undertaken.	Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 1 zone 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)

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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								
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)		
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)								
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		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)								
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 Western Uganda			15 hatcheries and 40 breeder livestock farm establishments inspected in Western Uganda		
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.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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 distributed in 15 hotspot districts		Assorted tsetse control equipment and pesticides distributed in 15 hotspot districts	
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: 01111103 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		0		0	
PIAP Output: 01111104 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.		80 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling.		80 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		0		0	
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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010003 Support to Dairy farmer organisations and cooperatives		
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded		
Programme Intervention: 011114 Support to large scale commercial farming entities		
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	0	0
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 4000 milk handling premises/consignments/equipment	Inspect 4000 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	0	0
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	6 new dairy farmer groups mobilised and supported to form and operationalize	6 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	50 dairy farmers followed up on adoption of different new dairy technologies to enhance production	50 dairy farmers followed up on adoption of different new dairy technologies to enhance production

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010003 Support to Dairy farmer organisations and cooperatives		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Motorised chuff cutters acquired and distributed to dairy farmers	0	0
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	Support to private sector organisations by developing Memoranda of Understanding (MoUs)done	Support to private sector organisations by developing Memoranda of Understanding (MoUs)done
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	Gender across agro-industrialization mainstreamed	Gender across agro-industrialization mainstreamed
HIV/AIDS prevention and control in agro-Industrialization activities mainstreamed and HIV/AIDS affected staff supported	0	0
Data collection, management , analyis and dissemination activities conducted	Data collection, management , analyis and dissemination activities conducted	Data collection, management , analyis and dissemination activities conducted
Agro-Industrialization Management Information System developed, rolled out and maintained	Agro-Industrialization Management Information System developed, rolled out and maintained	Agro-Industrialization Management Information System developed, rolled out and maintained
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	Joint Agro-Industrialization programme Annual Review (JAPAR) conducted	Joint Agro-Industrialization programme Annual Review (JAPAR) conducted
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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		2400 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens		2400 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		40 dairy farmers sensitized to access green financing services		40 dairy farmers sensitized to access green financing services	
35 water tanks procured and distributed to dairy stakeholders		0		0	
5 Demonstration biogas plants constructed		2 Demonstration biogas plants constructed		2 Demonstration biogas plants constructed	
6 social demonstration enterprises on fodder production and conservation by the youth groups set up		0		0	
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		50 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark		50 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	
Develoment 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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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					
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: 01111201 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)					
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.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
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.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)	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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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		Participate in the Annual Events of the Kololo Harvest Money Expo to ensure increased production and agroprocessing awareness among the farming communities		Participate in the Annual Events of the Kololo Harvest Money Expo 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.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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.	
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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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)		15 Existing CWD-r nurseries supported with Nursery materials (Shed nets, poly-pots, poles, nursery tools, reagents)		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					
5 motor vehicles (4 pick-up and 1 station wagon) acquired for field monitoring, supervision and coordination		5 motor vehicles (4 pick-up and 1 station wagon) acquired for field monitoring, supervision and coordination		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		5 motor cycles acquired for field monitoring, supervision and coordination		5 motor cycles acquired for field monitoring, supervision and coordination	
150 micro scale irrigation units (Drag hose) procured and installed		150 micro scale irrigation units (Drag hose) procured and installed		150 micro scale irrigation units (Drag hose) procured and installed	
20 Soil scanners procured & license subscription for 3 years paid		20 Soil scanners procured & license subscription for 3 years paid		20 Soil scanners procured & license subscription for 3 years paid	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
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)								
Arabica, elite Robusta and CWD-r Coffee seedlings procured and distributed to farmers in West Nile and Mid Northern Uganda								
PIAP Output: 01111104 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			Farm inputs (Fertilizers, wetting agents, coffee agrochemicals and Spraying pumps) procured and distributed to farmers to increase coffee production and productivity			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.			4 coffee hullers procured and distributed for value addition in 2 districts and 2 dioceses in Northern Uganda.			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.			112,500 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 10 coffee-growing regions.			112,500 25kg of fertilizers acquired and distributed for the coffee rehabilitation programme and coffee growing across the 10 coffee-growing regions.		
PIAP Output: 01111104 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.			Pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid) procured for the management of coffee pests and diseases across the country.			Pesticides and fungicides (35,714 kg of Copper Nordox and 29,411 litres of Immidachriprid) procured for the management of coffee pests and diseases across the country.		
800 Coffee rehabilitation tool kits distributed to coffee farmers across 10 coffee-growing regions.			400 Coffee rehabilitation tool kits distributed to coffee farmers across 4 coffee-growing regions.			400 Coffee rehabilitation tool kits distributed to coffee farmers across 4 coffee-growing regions.		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:010025 Coffee Productivity Management					
PIAP Output: 01111104 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: 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.		Distribution of Value addition equipment ongoing		Coffee Value addition equipment procured and distributed to coffee farmers across 10 coffee growing regions.	
3 Regional coffee roasteries established in Central, Western and Elgon regions		Three coffee roasteries for 3 coffee regional offices of Central, Western and Elgon procured		Three coffee roasteries for 3 coffee regional offices of Central, Western and Elgon procured	
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.					
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 acquired at 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.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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. Collect data from extension workers on feedback from farmers on the climate mitigation and adaptation practices. 2. Compile end of season report on the on-farm trials on flood and drought mitigation practices. 3. Disseminate quarterly rainfall outlook obtained from Ministry of Water and Environment.	1. Collect data from extension workers on feedback from farmers on performance of the climate mitigation and adaptation practices. 2. Disseminate Monthly Weather Updates obtained from Ministry of Water and Environment to extension workers and farmers.
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. Finalize data collection on performance and use to the 500 demonstrations established for training farmers and compile end of season report. 2. Finalize data collection data from extension workers on crop performance and compile the end of season report.	1. Finalize data collection data from extension workers on crop performance and compile the end of season report. 2. Evaluate performance of extension workers and extension service delivery to farmers.
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. Undertake one field trip to Kazinga Channel Region to monitor crop performance, marketing and quality control at farm and ginnery level. 2. Broadcast radio messages in 10 local languages to sensitize farmers who have finished harvesting on cutting cotton stalks as a means of controlling pests. 3. Undertake classing/grading of about 1,200 lint samples and issue quality certificates to ginners. 4. Conduct Commercial Standardization of the 2 Instrument Testing machines.	1. Undertake one field trip to Kazinga Channel Region to monitor crop performance, marketing and quality control at farm and ginnery level. 2. Broadcast radio messages in 10 local languages to sensitize farmers who have finished harvesting on cutting cotton stalks as a means of controlling pests. 3. Undertake classing/grading of about 1,200 lint samples and issue quality certificates to ginners. 4. Conduct Commercial Standardization of the 2 Instrument Testing machines.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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. Undertake 5 field trips to Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions to inspect Field Input Distribution Stores and organize retrieval of unused inputs stocks; if any. 2. Collect data from extension workers on inputs sales and use by farmers and compile end of season report on distribution, sale and utilization of inputs. 3. Organize a consultative meeting with the Cotton Research Program to discuss emerging issues on production technologies, pest and disease control and identify the types pesticides and seed dressing chemicals for use in the 2026 season.	1. Evaluate new bids for the supply of pesticides. 2. Undertake 5 field trips to Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions to inspect Field Input Distribution Stores and organize retrieval of unused inputs stocks; if any. 3. Collect data from extension workers on inputs sales and use by farmers and compile end of season report on distribution, sale and utilization of inputs. 4. Organize a consultative meeting with the Cotton Research Program to discuss emerging issues on production technologies, pest and disease control and identify the types pesticides and seed dressing chemicals for use in the 2026 cotton planting season.
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. Receive and deliver the 500 litres of seed dressing chemical to Pader & Kasese Stations. 2. Organize transport services to deliver 2,200 Mt of fuzzy cottonseed produced in the seed multiplication areas to the Pader and Kasese Cotton Planting Seed Processing Stations. 3. Undertake delinting, grading, dressing and packaging of the 2,200 Mt of cottonseed at the 2 stations in Pader & Kasese. 4. Conduct 4 visits to the 2 Seed Processing Stations to monitor seed processing activities and seed quality control measures. 5. Register about 5 Ginners and 5 lint exporters using the URA Electronic Single Window. 6. Conduct Ginning Outturn Tests (GOT) at the 24 ginneries.	1. Evaluate bids for supply of seed dressing chemical to Pader & Kasese Stations. 2. Organize transport services to deliver 1,000 Mt of fuzzy cottonseed produced in the seed multiplication areas to the Pader and Kasese Cotton Planting Seed Processing Stations. 3. Undertake delinting, grading, dressing and packaging of the 1,000 Mt of cottonseed at the 2 stations in Pader & Kasese. 4. Conduct 4 visits to the 2 Seed Processing Stations to monitor seed processing activities and seed quality control measures. 5. Register about 4 Ginners and 4 lint exporters using the URA Electronic Single Window. 6. Conduct Ginning Outturn Tests (GOT) at the 7 ginneries.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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. Undertake 5 field trips to Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions to monitor harvesting, marketing, ginning and segregation of seed crops at the ginneries. 2. Screen the ginned cottonseed and select about 2,200 Mt high-quality fuzzy cottonseed for processing into planting seed. 3. Broadcast radio massages in 10 local languages to sensitize seed growers on cutting cotton stalks after harvesting as a means of controlling cotton pests.		1. Undertake 5 field trips to Eastern, Northern, West Nile, Mid-West & Central and Kazinga Channel Regions to monitor harvesting, marketing, ginning and segregation of seed crops at the ginneries. 2. Screen the ginned cottonseed and select about 1,000 Mt high-quality fuzzy cottonseed for processing into planting seed. 3. Broadcast radio massages in 10 local languages to sensitize seed growers on cutting cotton stalks after harvesting as a means of controlling cotton pests.	
Develoment 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		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	
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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1508 National Oil Palm Project		
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)		
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	12 motor cycles acquired	12 motor cycles acquired
6 Pick up Motor Vehicles for NOPP Hubs acquired	6 Pick up Motor Vehicles for NOPP Hubs acquired	6 Pick up Motor Vehicles for NOPP Hubs acquired
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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1508 National Oil Palm Project					
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)					
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		1 Policy briefs on oil palm, newsletter publications and IEC Materials as well as 1000 training guides oil palm agronomic best Practices printed		1 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		6 dump tractors for Buvuma Oil Palm Growers Trust acquired		6 dump tractors for Buvuma Oil Palm Growers Trust acquired	
NA		NA			
NA		NA			
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	
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.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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					
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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 200 tractors to farmer groups in different project hubs concluded	Procurement 200 tractors to farmer groups in different project hubs concluded
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, jerryicans, Tapelines, threshers) concluded	Procurement of agriculture supplies (Fertilizers, Pesticides. Herbicides, Soil Test Kits, Seeds for Priority Oil Seeds, Tool Kits like Sprayers, jerryicans, Tapelines, threshers) concluded
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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)		
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 (groudnuts, 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) concluded	Procurement of total of 56,000 kg of foundation seed (groundnuts, sesame, soy-bean and sun flower) concluded
A total of fifteen (15) Trainings of trainers on finanical 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		
Departments		
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	NA	
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		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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: 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		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 finalised		Procurement of assorted Equipment for inspection and regulation in fisheries at landing sites, fish factories and border posts finalised	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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					
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: 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		8 Fish Breeding and nursery Areas on major water bodies Identified, mapped, gazetted and protected		8 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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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.			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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.		
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	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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	NA				
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	NA				
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 1 PWG meeting ensuring that all stakeholders participate	Convene atleast 1 PWG meeting 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 two report to the Ministry of Finance, Planning, and Economic Development	Prepare and Submit quarter two 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			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	The Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development	The Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development
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	The Joint Annual Agro industrialization Program review convened ensuring that all stakeholders participate	The Joint Annual Agro industrialization Program review convened ensuring that all stakeholders participate
Review and dissemination of the Agro industrialization conditional Grant Guidelines undertaken in all the 135 Local Governments	Disseminate the Agro industrialization grant guidelines in all the 135 districts	Disseminate the Agro industrialization grant guidelines in all the 135 districts
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 25 Local Governments	National Food and Agricultural Statistics data collection and monitoring tools rolled out to 25 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 12 Local Governments selected from all regions	Implementation of activities of the ago-industrialization program monitored in 12 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 disseminated	MAAIF Annual Statistical abstract disseminated
The Urban Agriculture Policy developed to benefit the urban poor	NA	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 inNorthern region		1 regional baraza organized inNorthern 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	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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	
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		NA			
MAAIF Land surveyed, titled and fenced off		MAAIF Land titled and fenced off		MAAIF Land 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		Procument motor cycles completed		Procument motor cycles completed	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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 completed			Procurement of assorted seed testing kits and min lab equipment laboratory completed		
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 northern region sensitized on access to green financing			Farmers from northern 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 acquired and distributed to dairy farmers the different regions			Demonstration milking machines acquired and distributed to dairy farmers the different regions		
Dairy farmers women and men trained on zero grazing and demonstration units set up			Women and Men dairy farmers trained in zero grazing			Women and Men dairy farmers trained in 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 completed			Procurement assorted min laboratory equipment for local governments completed		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

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.			Award contract for the supply of delivery of the fork lift			Award contract for the supply of delivery of the fork lift		
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 cumetal grilss.			Supervise installation of the cumetal grilss.		
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 Completed			Construction of a national coffee Analytical Laboratory phase 1 Completed		
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 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
114419	Other taxes on specific services	0.030	1.504
114526	Other licenses	4.676	99.419
141501	Rent & Rates - Non-Produced Assets – from private entities	0.060	0.400
142159	Sale of bid documents-From Government Units	0.238	0.304
144149	Miscellaneous receipts/income	129.600	0.300
Total		134.604	101.927

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 01 Agro-Industrialization	3,650,000	700,000
Vote Function : 05 Fisheries Resources	3,650,000	700,000
Department Budget Estimates		
Department: 003 Fisheries Resource Management and Development	3,650,000	350,000
Department: 003 Fisheries Resource Management and Development	0	350,000
Project budget Estimates		
Total for Vote	3,650,000	700,000