

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	36.933	36.933	27.700	22.286	75.0 %	60.0 %	80.5 %
	Non-Wage	298.929	355.021	221.092	126.889	74.0 %	42.4 %	57.4 %
Dev.	GoU	114.835	155.958	96.440	53.490	84.0 %	46.6 %	55.5 %
	Ext Fin.	496.756	496.756	341.667	130.834	68.8 %	26.3 %	38.3 %
GoU Total		450.697	547.912	345.232	202.665	76.6 %	45.0 %	58.7 %
Total GoU+Ext Fin (MTEF)		947.453	1,044.667	686.899	333.499	72.5 %	35.2 %	48.6 %
Arrears		8.642	29.082	23.657	20.168	270.0 %	230.0 %	85.3 %
Total Budget		956.094	1,073.749	710.556	353.667	74.3 %	37.0 %	49.8 %
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	710.556	353.667	74.3 %	37.0 %	49.8 %
Total Vote Budget Excluding Arrears		947.453	1,044.667	686.899	333.499	72.5 %	35.2 %	48.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	956.094	1,073.749	710.556	353.667	74.3 %	37.0 %	49.8%
Vote Function:01 Agriculture Extension Services	199.305	279.813	182.131	101.306	91.4 %	50.8 %	55.6%
Vote Function:02 Agriculture Infrastructure and Mechanization Development	242.320	242.320	200.401	75.814	82.7 %	31.3 %	37.8%
Vote Function:03 Animal Resources	14.208	14.208	11.673	6.206	82.2 %	43.7 %	53.2%
Vote Function:04 Crop Resources	397.744	427.880	241.680	115.587	60.8 %	29.1 %	47.8%
Vote Function:05 Fisheries Resources	10.109	10.109	8.503	6.350	84.1 %	62.8 %	74.7%
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	66.167	48.405	71.6 %	52.4 %	73.2%
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	710.556	353.667	74.3 %	37.0 %	49.8 %

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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		
6.080	Bn Shs	Department : 002 Agriculture Investment and Enterprise Development
Reason: na		
<i>Items</i>		
0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late start of procurement process		
0.065	UShs	227004 Fuel, Lubricants and Oils
Reason: Late requisitioning for funds		
7.851	Bn Shs	Project : 1444 Agriculture Value Chain Development
Reason: Late initiation of requests		
<i>Items</i>		
0.920	UShs	211102 Contract Staff Salaries
Reason: Delays in renewal of contracts		
0.499	Bn Shs	Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project
Reason: Contract renewal delays		
<i>Items</i>		
0.364	UShs	211102 Contract Staff Salaries
Reason: Contract renewal delays		
Vote Function:02 Agriculture Infrastructure and Mechanization Development		
0.587	Bn Shs	Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production
Reason: Late request for funds affected activity imlementation		
<i>Items</i>		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed request for funds		
0.725	Bn Shs	Project : 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)
Reason: Concluded project		
<i>Items</i>		
0.402	UShs	211102 Contract Staff Salaries
Reason: Delays in Contract renewal for staff		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:03 Animal Resources		
1.480	Bn Shs	Department : 001 Animal Health
Reason: Late and long procurement process		
<i>Items</i>		
1.428	UShs	224001 Medical Supplies and Services
Reason: Long procurement process affected activity works		
2.733	Bn Shs	Department : 002 Animal Production
Reason: Late request for transfer funds		
<i>Items</i>		
2.733	UShs	282303 Transfers to Other Private Entities
Reason: Late request for transfer funds		
0.126	Bn Shs	Department : 003 Entomology
Reason: Late initiation coupled with long procurement process		
<i>Items</i>		
0.120	UShs	224005 Laboratory supplies and services
Reason: Long procurement process		
1.128	Bn Shs	Department : 004 Dairy Development and Production
Reason: Late initiation of requests		
<i>Items</i>		
0.584	UShs	224003 Agricultural Supplies and Services
Reason: Delays in procurement process		
0.039	UShs	221008 Information and Communication Technology Supplies.
Reason: Late initiation of request		
0.050	UShs	282303 Transfers to Other Private Entities
Reason: Late initiation of request		
0.008	UShs	223006 Water
Reason: Delayed request		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Long procurement process		
Vote Function:04 Crop Resources		
24.153	Bn Shs	Department : 001 Crop Inspection and Certification

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(i) Major unspent balances		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:04 Crop Resources		
Reason: Late start f requests		
Items		
24.118	UShs	224003 Agricultural Supplies and Services
Reason: Late start of requests		
0.018	UShs	224005 Laboratory supplies and services
Reason: Late initiation of procurement process		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason: Late requests		
0.244	Bn Shs	Department : 003 Crop Protection
Reason: Late initiation of request		
Items		
0.239	UShs	221017 Membership dues and Subscription fees.
Reason: Late initiation of request		
49.385	Bn Shs	Department : 004 Coffee Development
Reason: Late initiation of requests		
Items		
0.423	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Long procurement process		
0.049	UShs	226001 Insurances
Reason: Late requests		
0.037	UShs	223002 Property Rates
Reason: Late requisitioning		
0.024	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Long procurement process		
0.005	UShs	222002 Postage and Courier
Reason: Late request		
0.960	Bn Shs	Department : 005 Cotton Development
Reason: Delayed initiation of requests		
Items		
0.260	UShs	226001 Insurances

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:04 Crop Resources

Reason: Late request		
0.130	UShs	221017 Membership dues and Subscription fees.
Reason: Late request for funds		
0.066	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: late request		
0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed requisitioning		
0.005	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Late request		
0.829	Bn Shs	Project : 1709 Rice Development Project Phase II
Reason: Contract renewal delays		

Items

0.419	UShs	211102 Contract Staff Salaries
Reason: Contract renewal delays affected payment		
0.085	Bn Shs	Project : 1772 National Oil Seeds Project
Reason: Late initiation of requests		

Items

0.079	UShs	211102 Contract Staff Salaries
Reason: Lapsed contracts affected payments		

Vote Function:05 Fisheries Resources

0.402	Bn Shs	Department : 001 Aquaculture Management and Development
Reason: Late initiation of requests		

Items

0.364	UShs	224003 Agricultural Supplies and Services
Reason: Procurement delays		
0.015	UShs	221003 Staff Training
Reason: Programmed for Q4		
1.728	Bn Shs	Department : 002 Fisheries Control, Regulation and Quality Assurance
Reason: Late initiation of requests		

Items

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:05 Fisheries Resources

1.299	UShs	224003 Agricultural Supplies and Services
Reason: Late procurement initiation		
0.244	UShs	227001 Travel inland
Reason: Late initiation of requests		
0.033	UShs	221002 Workshops, Meetings and Seminars
Reason: Late requests		
0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process		

Vote Function:06 Policy, Planning and Support Services

5.142	Bn Shs	Department : 002 Finance and Administration
Reason: Late initiation of requests		

Items

3.771	UShs	273104 Pension
Reason: Delays in verification of payees		
0.918	UShs	273105 Gratuity
Reason: Late request for funds		
0.139	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late request for funds		
0.047	UShs	221001 Advertising and Public Relations
Reason: Late initiation of request		
0.042	UShs	223006 Water
Reason: Late requisitioning		
4.161	Bn Shs	Project : 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries
Reason: Late initiation of requests		

Items

0.357	UShs	211102 Contract Staff Salaries
Reason: Lapsed contracts affected payments		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Agriculture Extension Services			
Department:001 Agriculture Extension and Skills Management			
Key Service Area: 010038 Agricultural extension co-ordination			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Agricultural extension staff trained	Number	4000	139
Number of farmer groups trained	Number	45	25
Number of LGs facilitated	Number	145	45
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 3
No. of farmer groups, MSME, Cooperatives trained	Number	25000	51
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 3
Number of processors trained in adherence to standards	Number	40	65
Number of LGs facilitated	Number	145	139
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 3
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	200	12922
Number of Agricultural tradeshow organised	Number	1	1

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Programme:01 Agro-Industrialization			
Vote Function:01 Agriculture Extension Services			
Project:1444 Agriculture Value Chain Development			
Key Service Area: 000014 Administrative and Support services			
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of beneficiarries reached	Number	2000	2000
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 3
Completion status of the gravity flow irrigation schemes	Status	100%	99%
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 3
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 3
National Dairy Laboratory accredited	Status	complete	No
Completion status of the National Agricultural Food Safety Laboratory & Support Centre	Status	10%	5%
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 3
Profile of existing storage facilities	Status	complete	No

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Programme:01 Agro-Industrialization			
Vote Function:01 Agriculture Extension Services			
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01311101 Value addition infrastructure established			
Programme Intervention: 013111 Establish appropriate value addition infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
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 3
Completion status of the storage infrastructure	Status	10%	0%
Number of fish post-harvest handling facilities constructed or rehabilitated	Number	1	0

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Programme:01 Agro-Industrialization			
Vote Function:02 Agriculture Infrastructure and Mechanization Development			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Key Service Area: 010065 Support to agricultural mechanisation			
PIAP Output: 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 3
No. of tested and certified LST machinery equipment	Number	20	9
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 3
Kms of conservation structures constructed/ established by type	Number	12	08
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 3
Completion status of the gravity flow irrigation schemes	Status	1	0
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 3
No. of valley dams constructed	Number	120	25
Number of Individual valley tanks constructed	Number	100	0
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 3
No. of Regional Farm Service Centres established	Number	4	0
Number of AMT users, operators and technicians trained	Number	100	0

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Programme:01 Agro-Industrialization			
Vote Function:02 Agriculture Infrastructure and Mechanization Development			
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Key Service Area: 010065 Support to agricultural mechanisation			
PIAP Output: 01112201 Agricultural mechanisation services improved			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Acreage of bush cleared and ploughed (ha)	Number	2000	370
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 3
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 3
No. of solar powered small-scale water for production systems for demonstration established	Number	100	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 3
Number of farmer groups provided with small scale irrigation equipment	Number	100	00
Number of livestock compliance certificates issued	Number	50000	00

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Programme:01 Agro-Industrialization			
Vote Function:02 Agriculture Infrastructure and Mechanization Development			
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
Key Service Area: 010065 Support to agricultural mechanisation			
PIAP Output: 01112201 Agricultural mechanisation services improved			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
Number of vaccine doses acquired (million doses)	Number	10000	0
Number of districts supported with diagnostic kits, tools and equipment	Number	100	25
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 3
Number of surveillance and outbreak investigations undertaken	Number	4	2
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 3
Doses of the FMD vaccines produced (million doses)	Number	44	00
Number of districts supported with diagnostic kits, tools and equipment	Number	35	25

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Programme:01 Agro-Industrialization			
Vote Function:03 Animal Resources			
Department:001 Animal Health			
Key Service Area: 010074 Vector and disease control			
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
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 3
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 3
Number of livestock compliance certificates issued	Number	20	07

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Programme:01 Agro-Industrialization			
Vote Function:03 Animal Resources			
Department:003 Entomology			
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
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 3
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 3
Number of Agricultural tradeshowes organised	Number	10	00

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Programme:01 Agro-Industrialization			
Vote Function:03 Animal Resources			
Department:004 Dairy Development and Production			
Key Service Area: 010003 Support to Dairy farmer organisations and cooperatives			
PIAP Output: 0111401 Production capacity of large scale commercial farmers expanded			
Programme Intervention: 011114 Support to large scale commercial farming entities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
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 3
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 3
Number of demonstration gardens set-up	Number	15	00
Number of farmer groups trained	Number	10000	320
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 3
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 3

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 3
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 3
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 3
Number of processors trained in adherence to standards	Number	35	60
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 3
Completion status of the National Seed Company	Status	No	No
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	50000	11000
Number of inspectors equipped with assorted specialized equipment	Number	78	17
The National Seed Testing Laboratory operational equipped	Status	Yes	No

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:002 Crop Production			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted			
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
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 3
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 3
Number of Agricultural tradeshowes organised	Number	10	02
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 3
Number of MoUs with private sector actors signed	Number	1	01

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:002 Crop Production			
Key Service Area: 010048 Crop production technology			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
No. of extension staff retooled with new skills	Number	3000	125
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 3
Completion status of the National Seed Company	Status	Yes	No
Department:003 Crop Protection			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01115102 Pest, vector and disease diagnosis and control capacity enhanced			
Programme Intervention: 011151 Strengthen pest, vector, disease management and control			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	200	330

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:004 Coffee Development			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Kilogrammes of cover crop seeds distributed	Number	250	00
No. of trees planted under agro-forestry	Number	50000	00
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 3
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 3
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 3
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	6.16
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 3
Number of Coffee mother gardens established in Northern and Eastern Uganda	Number	20	2
Number of coffee nursery operators trained	Number	1000	988

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:004 Coffee Development			
Key Service Area: 010024 Coffee Production			
PIAP Output: 0111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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	42767
Number of coffee nurseries certified	Number	1000	382
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 3
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 3
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	6.16
Key Service Area: 010025 Coffee Productivity Management			
PIAP Output: 0111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Liters of pesticides distributed	Number	29411	0
Number of coffee farmers trained on Good Agronomic Practices	Number	100000	42767
Number of coffee nurseries certified	Number	1000	382
Number of Coffee rehabilitation tool kits distributed	Number	800	0

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:004 Coffee Development			
Key Service Area: 010025 Coffee Productivity Management			
PIAP Output: 0111201 Fertilizer access and application increased			
Programme Intervention: 011112 Increase the uptake of fertilizers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of bags of clean coffee produced per year	Number	9	7.1
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 3
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 3
Number of bags of clean coffee produced per year	Number	9	7.1
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 3
Completion status of the coffee roasteries (percentage)	Status	3	0
Completion status of the soluble coffee plant (percentage)	Status	10%	0
Key Service Area: 010028 Post Harvest Management			
PIAP Output: 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 3
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 3
Number of post-harvest handling and storage equipment distributed	Number	10000	0

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:004 Coffee Development			
Key Service Area: 010028 Post Harvest Mangement			
PIAP Output: 0121102 Value chain actors supported with post-harvest handling equipment			
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Liters of pesticides distributed	Number	29411	0
Number of coffee farmers trained on Good Agronomic Practices	Number	10000	42767
Number of coffee nurseries certified	Number	1000	382
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 3
Number of value chain stakeholders trained on quality standards and compliance	Number	10000	702
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 3
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	05

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Department:005 Cotton Development			
Key Service Area: 010015 Extension services			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Agricultural extension staff trained	Number	200	00
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 3
Number of farmers supported through the nucleus farms	Number	120000	60000
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 3
No. of cotton farming households supported with critical production inputs	Number	120000	60000
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 3
Quantity of cotton planting seed distributed (MT)	Number	1200	869
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 3
No. of farming households trained on quality seed production	Number	2000	700

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Project:1508 National Oil Palm Project			
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 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 3
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 3
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 3
No. households supported with food security inputs	Number	100	68
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	23800	3000
Number of smallholder households supported	Number	15000	5000
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 3
Completion status of the gravity flow irrigation schemes	Status	15	40
No. of valley dams constructed	Number	10	0

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Project:1709 Rice Development Project Phase II			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 01212101 Harvest, post-harvest handling and storage technologies developed and promoted			
Programme Intervention: 012121 Provide appropriate harvest, post-harvest handling and storage technologies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	350	157
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 3
Number of certificates of veterinary approval and licenses of veterinary establishments issued	Number	350	200
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 3
Number of crop compliance certificates issued (agro-chemicals dealers, premises)	Number	350	200

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Programme:01 Agro-Industrialization			
Vote Function:04 Crop Resources			
Project:1709 Rice Development Project Phase II			
Key Service Area: 010069 Support to irrigation schemes			
PIAP Output: 01112103 Sustainable land, water and soil management strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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	10
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 3
No. of farming households supported with critical agricultural inputs for strategic priority crops	Number	500	300
Number of smallholder households supported	Number	100000	31000
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 3
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	3

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Programme:01 Agro-Industrialization			
Vote Function:05 Fisheries Resources			
Department:002 Fisheries Control, Regulation and Quality Assurance			
Key Service Area: 000073 Marketing and Value addition			
PIAP Output: 01030602 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Number of processing facilities compliant to food safety standards	Number	45	16
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 3
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	453
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 3
Number of trade protocols for fisheries signed	Number	2	1

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Programme:01 Agro-Industrialization			
Vote Function:05 Fisheries Resources			
Department:003 Fisheries Resource Management and Development			
Key Service Area: 010075 Water resources management			
PIAP Output: 0111302 Capture fisheries production promoted			
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Estimated acreage/area (Km2) of water body rescued from invasive weeds	Number	300	13.7
Number of co-management structures established	Number	20	9
Number of Fish Breeding and nursery Areas protected	Number	40	23
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 3
Number of quarterly and annual audit reports prepared	Number	4	3
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 3
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 3
Quarterly and annual financial statements prepared	Number	4	3

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Programme:01 Agro-Industrialization			
Vote Function:06 Policy, Planning and Support Services			
Department:002 Finance and Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of agricultural staff trained	Number	65	3
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 3
Budget documents in place	Number	Yes	1
Number of bankable development projects prepared	Number	3	7
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 3
Administrative overheads managed	Status	Yes	Yes
Annual disposal plan prepared	Status	1	No
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 3
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 3

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 3
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	2
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 3
MDAs premises managed and retooled	Status		Yes
Number of agricultural research laboratories equipped	Number	5	0
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Administrative overheads managed	Status	Yes	Yes
Annual disposal plan prepared	Status	Yes	0
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 3
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	8
Fisheries Training Institution functional	Status	yes	Yes

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 3
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 3
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 3
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 3
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 3
Percentage of the approved staff structure filled (percentage)	Percentage	100%	63%

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization			
Vote Function:06 Policy, Planning and Support Services			
Project:1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries			
Key Service Area: 010001 Milk post harvest handling and value addition			
PIAP Output: 01311102 Value addition infrastructure and equipment operationalised			
Programme Intervention: 013111 Establish appropriate value addition infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Profile of existing storage facilities	Status	established and Active	0
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 3
Percentage of cotton classed/graded in the top 3 international cotton grades(%)	Percentage	80%	47%
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 3
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 3
Agricultural Office in Rome functional	Status	functional	Yes

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Performance highlights for the Quarter

National Organic Agriculture Policy (NOAP) disseminated in 20 meetings in 5 regions of Uganda, in collaboration with Civil society.
Ten (10) year Comprehensive Horticulture Development Strategy formulated in collaboration with Development Partners. Vanilla strategy developed
National Agro-Ecology Strategy (NAS) Formulation was completed.
Two stakeholders’ Consultative meetings to be held on Genetic Resources for Food and Agriculture Policy Proposal (GRFAP)
560 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, simsim, Irish potato, 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.
Supported Agriculture Police to undertake quarterly compliance and enforcement activities in Central and western region to enforce compliance to crop, livestock and fisheries regulations.
A total of 130 samples of fish, water and ice for official control were collected from fish processing establishments, Aquaculture farms for analysis by the Uganda Fisheries Laboratories and designated accredited Laboratories.
A total of 110 fish farmers have so been trained on best Aquaculture management practices. So far 200000fingerlings and 50MT of feeds have been distributed to various farmers across the country.
A total of 35 cage farms have so been been inspected and licensed. Five feed mills and factories were inspected and given permits. 20 hatcheries have so been inspected and certified.
1 management plan for Kyoga and 1 draft plan for Building adaptive fisheries Governance Capacity in Uganda have been developed.
Consultation for development of National climate adaptation change for Fisheries on going

Variances and Challenges

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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The following challenges affected implementation.

- 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 suspended community-based activities such as extension and physical meetings; and infrastructure construction projects
- 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.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	368.889	222.833	80.3 %	48.5 %	60.4 %
Vote Function:01 Agriculture Extension Services	26.855	107.363	96.672	81.783	360.0 %	304.5 %	84.6 %
000014 Administrative and Support Services	1.139	1.139	0.612	0.599	53.7 %	52.6 %	97.9 %
000017 Infrastructure Development and Management	8.681	15.871	11.449	9.817	131.9 %	113.1 %	85.7 %
000034 Education and Skills Development	0.693	0.693	0.448	0.392	64.7 %	56.5 %	87.5 %
000073 Marketing and Value addition	2.100	2.100	1.625	1.611	77.4 %	76.7 %	99.1 %
010014 Support to Farm Level production	7.027	70.435	69.607	63.150	990.6 %	898.7 %	90.7 %
010038 Agricultural extension co-ordination	0.422	0.422	0.289	0.274	68.6 %	64.9 %	94.8 %
010049 Crop production technology promotion	6.420	16.330	12.380	5.875	192.8 %	91.5 %	47.5 %
010059 Post-harvest handling, storage and processing	0.373	0.373	0.261	0.067	69.9 %	18.0 %	25.7 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	64.134	64.134	34.390	15.771	53.6 %	24.6 %	45.9 %
000017 Infrastructure Development and Management	15.205	15.205	7.709	4.921	50.7 %	32.4 %	63.8 %
000063 Quality Assurance Systems	1.300	1.300	0.723	0.152	55.6 %	11.7 %	21.0 %
010057 Mechanisation service centres and farm access roads	30.200	30.200	12.080	5.247	40.0 %	17.4 %	43.4 %
010065 Support to agricultural mechanisation	17.158	17.158	13.679	5.369	79.7 %	31.3 %	39.2 %
010069 Support to irrigation schemes	0.120	0.120	0.060	0.008	50.0 %	6.7 %	13.3 %
010073 Sustainable land and environment management	0.152	0.152	0.139	0.074	91.2 %	49.0 %	53.2 %
Vote Function:03 Animal Resources	14.208	14.208	11.673	6.206	82.2 %	43.7 %	53.2 %
000034 Education and Skills Development	3.000	3.000	2.733	0.000	91.1 %	0.0 %	0.0 %
000073 Marketing and Value addition	0.771	0.771	0.679	0.670	88.0 %	86.9 %	98.7 %
010003 Support to Dairy farmer organisations and cooperatives	5.539	5.539	3.964	2.836	71.6 %	51.2 %	71.5 %
010039 Animals and Animal Products promotion	1.229	1.229	1.074	1.074	87.4 %	87.4 %	100.0 %
010042 Control of Trypanosomiasis and Sleeping Sickness	3.030	3.030	2.706	1.230	89.3 %	40.6 %	45.5 %
010074 Vector and disease control	0.639	0.639	0.518	0.396	81.1 %	62.0 %	76.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	368.889	222.833	80.3 %	48.5 %	60.4 %
Vote Function:04 Crop Resources	251.624	281.760	151.483	64.318	60.2 %	25.6 %	42.5 %
000014 Administrative and Support Services	4.632	4.632	4.376	4.131	94.5 %	89.2 %	94.4 %
000017 Infrastructure Development and Management	0.984	0.984	0.647	0.380	65.7 %	38.6 %	58.7 %
000034 Education and Skills Development	4.385	4.385	3.445	3.297	78.6 %	75.2 %	95.7 %
000063 Quality Assurance Systems	82.381	82.381	27.874	3.726	33.8 %	4.5 %	13.4 %
000073 Marketing and Value addition	8.042	8.042	2.599	1.487	32.3 %	18.5 %	57.2 %
000089 Climate Change Mitigation	1.039	1.039	0.691	0.400	66.5 %	38.5 %	57.9 %
010015 Extension services	0.345	0.345	0.257	0.118	74.5 %	34.2 %	45.9 %
010016 Farmer mobilisation and sensitisation	0.499	0.499	0.399	0.182	80.0 %	36.6 %	45.6 %
010018 Provision of cotton inputs	0.937	0.937	0.823	0.666	87.9 %	71.1 %	80.9 %
010019 Provision of cotton planting seeds	0.532	6.645	6.566	6.361	1,235.1 %	1,196.6 %	96.9 %
010020 Seed multiplication	0.529	0.529	0.425	0.257	80.3 %	48.5 %	60.5 %
010022 Coffee Information Management	21.550	21.550	17.007	5.872	78.9 %	27.2 %	34.5 %
010023 Coffee Marketing	2.800	2.800	1.790	1.783	63.9 %	63.7 %	99.6 %
010024 Coffee Production	77.950	77.950	32.431	12.457	41.6 %	16.0 %	38.4 %
010025 Coffee Productivity Management	22.500	22.500	11.632	1.001	51.7 %	4.5 %	8.6 %
010026 Coffee Value Addition Services	6.310	6.310	4.319	0.509	68.4 %	8.1 %	11.8 %
010028 Post Harvest Mangement	3.650	3.650	2.755	0.204	75.5 %	5.6 %	7.4 %
010029 Support to Coffee Research	1.080	1.080	0.756	0.434	70.0 %	40.2 %	57.4 %
010047 Crop Pests and Disease control	0.988	0.988	0.910	0.908	92.1 %	91.9 %	99.8 %
010048 Crop production technology	0.174	0.174	0.132	0.119	75.7 %	68.4 %	90.2 %
010049 Crop production technology promotion	0.331	0.331	0.176	0.092	53.3 %	27.7 %	52.3 %
010052 Food and nutrition technology promotion	0.134	0.134	0.111	0.111	83.0 %	83.0 %	100.0 %
010058 Oil Palm value chain promotion	2.230	26.252	26.110	15.331	1,170.8 %	687.5 %	58.7 %
010061 Promotion of Rice value chain	0.971	0.971	0.623	0.621	64.2 %	64.0 %	99.7 %
010069 Support to irrigation schemes	2.342	2.342	1.994	1.976	85.1 %	84.4 %	99.1 %
320035 Quality, Standard and Accreditation	4.310	4.310	2.635	1.896	61.1 %	44.0 %	72.0 %
Vote Function:05 Fisheries Resources	10.109	10.109	8.503	6.350	84.1 %	62.8 %	74.7 %
000073 Marketing and Value addition	0.723	0.723	0.550	0.510	76.0 %	70.5 %	92.7 %
010040 Aquaculture promotion	1.400	1.400	1.308	0.906	93.5 %	64.7 %	69.3 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	368.889	222.833	80.3 %	48.5 %	60.4 %
Vote Function:05 Fisheries Resources	10.109	10.109	8.503	6.350	84.1 %	62.8 %	74.7 %
010062 Quality Assurance and Control for fisheries	6.426	6.426	5.253	3.562	81.7 %	55.4 %	67.8 %
010075 Water resources management	1.560	1.560	1.392	1.372	89.3 %	87.9 %	98.6 %
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	66.167	48.405	71.6 %	52.4 %	73.2 %
000001 Audit and Risk Management	0.270	0.270	0.214	0.205	79.4 %	75.7 %	95.8 %
000003 Facilities and Equipment Management	1.903	1.903	1.104	0.659	58.0 %	34.6 %	59.7 %
000004 Finance and Accounting	7.735	7.735	3.417	0.370	44.2 %	4.8 %	10.8 %
000005 Human Resource Management	55.010	62.020	47.483	37.318	86.3 %	67.8 %	78.6 %
000006 Planning and Budgeting services	1.737	1.737	1.448	1.408	83.4 %	81.0 %	97.2 %
000007 Procurement and Disposal Services	0.260	0.260	0.195	0.090	74.9 %	34.4 %	46.2 %
000010 Leadership and Management	1.700	1.700	1.484	1.454	87.3 %	85.5 %	98.0 %
000011 Communication and Public Relations	0.506	0.506	0.388	0.332	76.8 %	65.6 %	85.6 %
000014 Administrative and Support Services	3.038	3.038	2.491	2.342	82.0 %	77.1 %	94.0 %
000034 Education and Skills Development	10.400	10.400	1.050	0.649	10.1 %	6.2 %	61.8 %
010001 Milk post harvest handling and value addition	2.040	2.040	0.816	0.186	40.0 %	9.1 %	22.8 %
010014 Support to Farm Level production	3.380	3.380	2.537	2.460	75.1 %	72.8 %	97.0 %
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	0.631	0.631	78.9 %	78.9 %	100.0 %
010071 Support to the National Farmers Leadership Center	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
Total for the Vote	459.339	576.993	368.889	222.833	80.3 %	48.5 %	60.4 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	34.059	34.059	25.544	21.855	75.0 %	64.2 %	85.6 %
211102 Contract Staff Salaries	10.168	10.168	7.626	3.049	75.0 %	30.0 %	40.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.266	9.266	6.686	6.478	72.2 %	69.9 %	96.9 %
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	0.072	0.041	65.6 %	37.6 %	57.4 %
212103 Incapacity benefits (Employees)	0.137	0.137	0.078	0.073	56.7 %	53.5 %	94.3 %
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	0.286	0.224	68.6 %	53.6 %	78.2 %
221002 Workshops, Meetings and Seminars	3.478	3.478	2.415	2.355	69.4 %	67.7 %	97.5 %
221003 Staff Training	4.053	4.053	2.645	2.536	65.3 %	62.6 %	95.8 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.009	0.001	57.4 %	6.1 %	10.6 %
221008 Information and Communication Technology Supplies.	1.096	1.096	0.548	0.339	50.0 %	30.9 %	61.8 %
221009 Welfare and Entertainment	1.016	1.016	0.649	0.593	63.8 %	58.4 %	91.5 %
221011 Printing, Stationery, Photocopying and Binding	1.509	1.509	0.997	0.320	66.1 %	21.2 %	32.1 %
221012 Small Office Equipment	0.004	0.004	0.002	0.002	52.2 %	44.3 %	85.0 %
221016 Systems Recurrent costs	0.091	0.091	0.058	0.054	64.1 %	59.7 %	93.1 %
221017 Membership dues and Subscription fees.	1.196	1.196	1.133	0.761	94.8 %	63.6 %	67.1 %
222001 Information and Communication Technology Services.	0.303	0.303	0.172	0.125	56.9 %	41.4 %	72.7 %
222002 Postage and Courier	0.010	0.010	0.005	0.000	52.2 %	0.6 %	1.1 %
223001 Property Management Expenses	1.172	1.172	0.959	0.903	81.9 %	77.0 %	94.1 %
223002 Property Rates	0.091	0.091	0.048	0.003	52.6 %	3.8 %	7.3 %
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	0.849	0.722	82.1 %	69.8 %	85.1 %
223005 Electricity	0.534	0.534	0.379	0.374	71.0 %	70.1 %	98.7 %
223006 Water	0.149	0.149	0.100	0.049	66.8 %	32.8 %	49.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.021	0.021	0.011	0.005	52.5 %	21.2 %	40.4 %
224001 Medical Supplies and Services	2.500	2.500	2.183	0.755	87.3 %	30.2 %	34.6 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries**Quarter 3**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	213.631	239.160	120.372	49.299	56.3 %	23.1 %	41.0 %
224004 Beddings, Clothing, Footwear and related Services	0.004	0.004	0.002	0.000	52.2 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.456	0.456	0.359	0.106	78.8 %	23.1 %	29.4 %
225101 Consultancy Services	18.274	18.274	14.545	4.090	79.6 %	22.4 %	28.1 %
225203 Appraisal and Feasibility Studies for Capital Works	3.430	3.430	2.774	2.749	80.9 %	80.1 %	99.1 %
225204 Monitoring and Supervision of capital work	7.314	10.424	7.017	4.371	95.9 %	59.8 %	62.3 %
226001 Insurances	0.398	0.398	0.311	0.000	78.1 %	0.1 %	0.1 %
227001 Travel inland	20.080	20.080	13.557	12.998	67.5 %	64.7 %	95.9 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.100	0.066	0.000	66.2 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	13.797	13.797	9.253	8.734	67.1 %	63.3 %	94.4 %
228001 Maintenance-Buildings and Structures	0.119	1.359	1.331	1.286	1,118.4 %	1,080.5 %	96.6 %
228002 Maintenance-Transport Equipment	6.357	6.357	4.764	3.343	74.9 %	52.6 %	70.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.461	0.461	0.379	0.216	82.1 %	46.7 %	56.9 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.005	0.002	100.0 %	47.8 %	47.8 %
263402 Transfer to Other Government Units	2.000	2.000	1.741	1.680	87.0 %	84.0 %	96.5 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
273103 Retrenchment costs	0.000	7.010	7.010	7.010	0.0 %	0.0 %	100.0 %
273104 Pension	14.004	14.004	10.503	6.732	75.0 %	48.1 %	64.1 %
273105 Gratuity	2.045	2.045	1.533	0.616	75.0 %	30.1 %	40.2 %
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	1.804	1.430	51.6 %	40.9 %	79.3 %
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	8.896	6.114	291.7 %	200.5 %	68.7 %
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	15.044	115.6 %	56.6 %	49.0 %
312211 Heavy Vehicles - Acquisition	22.200	22.200	8.880	4.927	40.0 %	22.2 %	55.5 %
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 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	15.244	1,187.4 %	692.9 %	58.4 %
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	20.168	314.0 %	267.7 %	85.3 %
Total for the Vote	459.339	576.993	368.889	222.833	80.3 %	48.5 %	60.4 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	368.889	222.833	80.31 %	48.51 %	60.41 %
Vote Function:01 Agriculture Extension Services	26.855	107.363	96.672	81.783	359.98 %	304.54 %	84.6 %
<i>Departments</i>							
001 Agriculture Extension and Skills Management	0.422	0.422	0.289	0.274	68.5 %	65.0 %	94.8 %
002 Agriculture Investment and Enterprise Development	8.279	71.687	70.436	63.913	850.8 %	772.0 %	90.7 %
<i>Development Projects</i>							
1444 Agriculture Value Chain Development	15.411	32.511	23.601	15.750	153.1 %	102.2 %	66.7 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2.743	2.743	2.345	1.847	85.5 %	67.3 %	78.8 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	64.134	64.134	34.390	15.771	53.62 %	24.59 %	45.9 %
<i>Departments</i>							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	5.400	5.400	4.977	4.390	92.2 %	81.3 %	88.2 %
<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	0.065	54.4 %	19.1 %	35.1 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56.144	56.144	28.052	10.918	50.0 %	19.4 %	38.9 %
1661 Irrigation For Climate Resilience Project Profile	0.120	0.120	0.060	0.008	50.0 %	6.7 %	13.3 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2.130	2.130	1.116	0.391	52.4 %	18.4 %	35.0 %
Vote Function:03 Animal Resources	14.208	14.208	11.673	6.206	82.16 %	43.68 %	53.2 %
<i>Departments</i>							
001 Animal Health	3.698	3.698	3.309	1.829	89.5 %	49.5 %	55.3 %
002 Animal Production	4.320	4.320	3.883	1.150	89.9 %	26.6 %	29.6 %
003 Entomology	0.651	0.651	0.517	0.391	79.4 %	60.1 %	75.6 %
004 Dairy Development and Production	5.539	5.539	3.964	2.836	71.6 %	51.2 %	71.5 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	459.339	576.993	368.889	222.833	80.31 %	48.51 %	60.41 %
Development Projects							
N/A							
Vote Function:04 Crop Resources	251.624	281.760	151.483	64.318	60.20 %	25.56 %	42.5 %
Departments							
001 Crop Inspection and Certification	88.001	88.001	33.602	9.449	38.2 %	10.7 %	28.1 %
002 Crop Production	1.189	1.189	0.953	0.938	80.2 %	78.9 %	98.4 %
003 Crop Protection	2.120	2.120	2.011	1.767	94.9 %	83.3 %	87.9 %
004 Coffee Development	141.000	141.000	73.869	24.484	52.4 %	17.4 %	33.1 %
005 Cotton Development	3.030	9.144	8.616	7.656	284.4 %	252.7 %	88.9 %
Development Projects							
1508 National Oil Palm Project	7.732	31.754	27.625	16.131	357.3 %	208.6 %	58.4 %
1709 Rice Development Project Phase II	8.221	8.221	4.631	3.801	56.3 %	46.2 %	82.1 %
1772 National Oil Seeds Project	0.331	0.331	0.176	0.092	53.2 %	27.8 %	52.3 %
Vote Function:05 Fisheries Resources	10.109	10.109	8.503	6.350	84.12 %	62.81 %	74.7 %
Departments							
001 Aquaculture Management and Development	1.400	1.400	1.308	0.906	93.4 %	64.7 %	69.3 %
002 Fisheries Control, Regulation and Quality Assurance	6.826	6.826	5.556	3.828	81.4 %	56.1 %	68.9 %
003 Fisheries Resource Management and Development	1.883	1.883	1.639	1.616	87.0 %	85.8 %	98.6 %
Development Projects							
N/A							
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	66.167	48.405	71.60 %	52.38 %	73.2 %
Departments							
002 Finance and Administration	70.746	77.756	57.519	43.917	81.3 %	62.1 %	76.4 %
Development Projects							
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	21.663	21.663	8.649	4.488	39.9 %	20.7 %	51.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 Agriculture Infrastructure and Mechanization Development	64.134	64.134	34.390	15.771	53.62 %	24.59 %	45.9 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:04 Crop Resources	251.624	281.760	151.483	64.318	60.20 %	25.56 %	42.5 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:06 Policy, Planning and Support Services	92.409	99.419	66.167	48.405	71.60 %	52.38 %	73.2 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	459.339	576.993	368.889	222.833	80.3 %	48.5 %	60.4 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	496.756	496.756	341.666	130.834	68.8 %	26.3 %	38.3 %
Vote Function:01 Agriculture Extension Services	172.450	172.450	85.459	19.523	49.6 %	11.3 %	22.8 %
<i>Development Projects.</i>							
1444 Agriculture Value Chain Development	57.840	57.840	52.96	19.523	91.6 %	33.8 %	36.9 %
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	166.011	60.042	93.2 %	33.7 %	36.2 %
<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	163.985	60.042	94.1 %	34.5 %	36.6 %
Vote Function:04 Crop Resources	146.120	146.120	90.196	51.269	61.7 %	35.1 %	56.8 %
<i>Development Projects.</i>							
1508 National Oil Palm Project	62.990	62.990	48.059	37.136	76.3 %	59.0 %	77.3 %
1772 National Oil Seeds Project	83.130	83.130	42.137	14.133	50.7 %	17.0 %	33.5 %
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	341.666	130.834	50.9 %	19.5 %	38.3 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
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.	Activity not done because funds were not received in Q3	Funds not received
Pre-season planning and review meetings held in all the 9 ZARDIs.	Activity not achieved	Activity not achieved because the funds were not available but the activity to be planned in quarter 4
	Activity not achieved	No funds received for activity
Pre-season planning and review meetings held in all the 9 ZARDIs.	Not done, Funds for quarter 3 yet to be released	Lack of funds
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;	Not done, Funds for quarter 3 yet to be released	No funds received in Q3
Register and certify 25 private agricultural extension service providers in all regions;	Activities in Bulindi, Rwebitaba, Buginyanya ZARDIs linkages with research and extension strengthened.	Funds for quarter 3 yet to be released
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	Not done in Q3	No funds
Provide technical support and backstop 100 field extension agents in different Local Governments and the Private Sector;	12 monitoring visits undertaken to provide technical support, supervise and monitor the scheme construction	Done as planned

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Quarter 3

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)		24,846.000
221001 Advertising and Public Relations		660.000
221003 Staff Training		6,420.000
221009 Welfare and Entertainment		704.000
227001 Travel inland		11,910.770
227004 Fuel, Lubricants and Oils		24,006.553
228002 Maintenance-Transport Equipment		3,671.447
	Total For Budget Output	72,218.770
	Wage Recurrent	0.000
	Non Wage Recurrent	72,218.770
	Arrears	0.000
	AIA	0.000
	Total For Department	72,218.770
	Wage Recurrent	0.000
	Non Wage Recurrent	72,218.770
	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	Undertook further consultations on the draft documents in Q3	No variation
Medium agriculture investment undertakings within the annual agriculture program/sector budgets prioritized	Prioritized Medium agriculture investment undertakings within the annual agriculture program/sector budgets in Q3	No variation
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	Supported the public investment process in Q3	No variation

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Quarter 3

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			
MAAIF Project Coordination Unit formulated and supervised for efficient utilization of public loans/grants	MAAIF Project Coordination Unit supervised use of loans and grants in Q3		No variation
commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis established and operationalised	Not done in Q3		No funds availed for activity
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49,857.642
221003 Staff Training			50,158.500
221009 Welfare and Entertainment			5,000.000
Total For Budget Output			105,016.142
Wage Recurrent			0.000
Non Wage Recurrent			105,016.142
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			
	Undertook Analysis and dissemination of information on agricultural investment and enterprise development in the program in Q3	No variation	
	Established and maintained collaboration mechanisms with National, Regional and International Organizations for agricultural investment and enterprise development;	Done as programmed	
	Developed and improved 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.	No variation	
	Established and operationalized commodity stakeholder platforms and frameworks to manage implementation of commodity value chain analysis/ recommendations.	No variation	

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Quarter 3

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			
		Capacity of the Ministry (MAAIF), LGs and other stakeholders strengthened to support the development of agribusiness in the agricultural sector done in Q3	No variation
		Designed and implemented a monitoring and evaluation strategy capable of tracking the progress of agribusinesses in Uganda and providing informative feedback;	Done as programmed
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 013212 Establish and ensure compliance to requisite standards			
		Built capacity of 100 staff from MAAIF, LGs and other stakeholders in the development of primary processing and value addition technologies in the agricultural sector;	No variation
		Not done in Q3	No funds available for activity
		Undertook Agro-Industrialisation Program Working Group meetings and interactions with MAAIF stakeholders in Q3	No variation
		Identified Public Sector Investments needed to stimulate private sector growth and development in Q3	No variation, done as planned
		Analyzed enterprise specific agriculture production value addition and marketing data within an aim of maintaining a robust agriculture sector administrative data base in the third quarter	Done 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		Undertook Sensitization of farmers on the available agriculture credit that is ACF in Bank of Uganda, UDC and Microfinance support Centre in Q3	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			98,105.300
Wage Recurrent			0.000
Non Wage Recurrent			98,105.300

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Quarter 3

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

Value addition and agro-processing equipment procured.	Initiated the procurement of value additional and agro-processing equipment	No variation
Farm inputs procured.	Supported two hundred (200) farmer groups with critical farm inputs in Q3	No variation
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 farmers and educated them on farm production techniques and practices in Q3	On track as programmed
Procurement of Hass Avocado, Macadamia, Cashewnuts seedlings completed	Farming households supported with critical agricultural inputs for strategic priority crops	No variation
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable

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

Item	Spent
Total For Budget Output	27,926,770.634
Wage Recurrent	0.000
Non Wage Recurrent	27,481,038.234
Arrears	445,732.400

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
		Total For Department	28,129,892.076
		Wage Recurrent	0.000
		Non Wage Recurrent	27,684,159.676
		Arrears	445,732.400
		AIA	0.000
Development Projects			
Project:1444 Agriculture Value Chain Development			
Key Service Area:000014 Administrative and Support services			
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
Agricultural data collection and value chain data analysis for the priority commodities undertaken.		Collected data on the rice production for the new varieties in Acomai irrigation scheme in Bukedea district	The process is on going
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,210.000	
221003 Staff Training		54,265.500	
221009 Welfare and Entertainment		15,423.000	
227004 Fuel, Lubricants and Oils		1,598.000	
		Total For Budget Output	119,496.500
		GoU Development	119,496.500
		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			
		The contract was submitted to Solicitor General, awaiting clearance	On-going activity
Seed release & seed policy activities to facilitate market and trade facilitation supported.		Established 13 Wheat National participatory trials in Wakiso,Napak,Lira,Luwero,Soroti districts for research purposes.	On-going activity

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3 Zonal and 1 regional Animal disease control centres constructed and supervised (Nakaseke, Soroti, Rubona Sanga)	Supervised construction of Nakaseke Animal Zona Centre, Western Uganda regional disease control Centre progressed to 80% physical , while Soroti and Rubona zonal centres are at 70% physical progress	Works on-going
Construction of Acomai irrigation scheme undertaken.	The scheme was completed and commissioned by the President of Uganda on 5th November 2025.	No variation
Supervision of the construction of Acomai irrigation scheme in Bukedea and Bulambuli districts undertaken to ensure quality works.	Operationalization of the scheme is on going	No variation, Activity on-going
	Not Applicable	Not Applicable
	Not Applicable	Not Applicable
	Not Applicable	Not Applicable
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.	Activity fully achieved
	The plan was finalized, and implementation began with planting activities along the Sironko river bank.	No variation
	Not applicable	Not applicable
	Not applicable	Not applicable
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		89,069.301
312121 Non-Residential Buildings - Acquisition		3,508,224.096
312139 Other Structures - Acquisition		172,437.588
	Total For Budget Output	4,140,044.965
	GoU Development	370,313.980
	External Financing	3,769,730.985
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
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 faciliation supported.	Established 13 Wheat National participatory trials in Wakiso,Napak,Lira,Luwero,Soroti districts for research purposes.	No variation, On-going activity
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 challenge
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.	Department of Dairy Development received a accreditation certificate for the Analytical laboratory in lugogo-kampala .	No variation, Activity finalized
Land for the Acomai Irrigation Scheme in Bukedea and bulambuli acquired.	Not done in Q3	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
225201 Consultancy Services-Capital	93,861.667	
225204 Monitoring and Supervision of capital work	7,928.000	
312299 Other Machinery and Equipment- Acquisition	430,116.000	
313121 Non-Residential Buildings - Improvement	27,288.509	
	Total For Budget Output	1,434,704.479
	GoU Development	875,510.303
	External Financing	559,194.176
	Arrears	0.000
	AIA	0.000
Key Service Area:010049 Crop production technology promotion		

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Quarter 3

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.	A total of 480 animals were inseminated under Artificial Insemination in the districts of Sheema, Mitooma,Mbarara,Mpigi ,Luwero,Wakiso and Nakasongola	No variation, Activity on-going
Distribute Meat Processing Equipment to enable livestock farmers earn more income	Procurement contract was issued to the supplier. MAAIF awaiting delivery of the meat processing equipment	Activity on-going
Tsetse control surveillance activities supported in tsetse hot spot districts.	Conducted on farm training with farmers on control surveillance activities	Activity on-going
Laboaratory Equipment delivered	Activity was deferred It will be undertaken after the completion of works for the laboratories	Not done
Project Management (contract staff salaries, gratuity, NSSF paid, staff training, project coordination and management) Undertake monitoring and evaluation of project activities	Paid staff salaries for the 3rd quarter as planned	No variation
Wheat Research activities supported	Supported wheat heat-tolerant seed activities in Q3	Done as programmed
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		285,041.507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,909.000
212101 Social Security Contributions		19,957.619
221003 Staff Training		4,049.404
221008 Information and Communication Technology Supplies.		8,816.500
224002 Veterinary supplies and services		-889,992.683
224003 Agricultural Supplies and Services		107,263.796
225203 Appraisal and Feasibility Studies for Capital Works		787,992.524
227001 Travel inland		246,275.250
228002 Maintenance-Transport Equipment		9,847.597
Total For Budget Output		6,223,440.036

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	GoU Development	5,604,279.522
	External Financing	619,160.514
	Arrears	0.000
	AIA	0.000
	Total For Project	11,917,685.980
	GoU Development	6,969,600.305
	External Financing	4,948,085.675
	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 support supervision and monitoring of project activity sites for verification	No variation
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	Undertook site verification for the construction of 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) in Q3	No variation
1 National Agricultural Diagnostics Laboratory & Support Centre constructed	Started the preliminary works for the construction of a National Agricultural Diagnostics Laboratory & Support Centre	On track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	1,134,277.333
	GoU Development	1,134,277.333
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010059 Post-harvest handling, storage and processing		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
PIAP Output: 01211101 Harvest, post-harvest handling and storage infrastructure established		
Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure		
One Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers) constructed.	Undertook design review of the Land Border Export Inspection facility at Entebbe (Irradiation, packing, and equipment, pack house and pre coolers)	Design delays and lagged approval processes
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	1,528.000
	GoU Development	1,528.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,135,805.333
	GoU Development	1,135,805.333
	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	Undertook 2 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	No Variation
3 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions ensuring that both men and women benefit	Not undertaken in Q3	No funds received

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112201 Agricultural mechanisation services improved			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
Five sets of heavy earth moving equipment serviced and maintained to serve both men and women	Maintained Assorted sets of heavy earth moving equipment and over 200 tractors serviced in Q3 to serve both men and women		Done as programmed
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			105,730.646
221009 Welfare and Entertainment			4,214.339
227004 Fuel, Lubricants and Oils			286,600.000
228002 Maintenance-Transport Equipment			7,000.000
Total For Budget Output			403,544.985
Wage Recurrent			0.000
Non Wage Recurrent			403,544.985
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 DLG extension workers in Q3		Limited funds affected scope of training
	Not undertaken in Q3		No funds received in Q3
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
Total For Budget Output			5,305.661
Wage Recurrent			0.000
Non Wage Recurrent			5,305.661
Arrears			0.000
AIA			0.000
Total For Department			408,850.646
Wage Recurrent			0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	408,850.646
	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	Kween works started in Q3 together with the outstanding 25% works on Bulambuli side. Financial performance by end of the December 2025 stood at 26.5%.	-Poor performance on some earlier hired sub-contractors -Design modification at the headworks
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	Limited resources available
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.	Done as planned

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400.000
227001 Travel inland	24,270.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	64,670.000
GoU Development	64,670.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	64,670.000
GoU Development	64,670.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
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	200 acres of land bush opened/cleared in Q3	Limited resources
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	Supervised 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 in Q3	Inadequate resources received
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 in the operation and maintenance of microscale irrigation systems to enhance all year round production ensuring participation of women and youth in Q3	Limited resources available
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	456,417.443
	GoU Development	456,417.443
	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 done in Q3, Awaiting delivery of equipment	Delays in delivery of equipment
Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works.	Undertook Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken to ensure quality works in Q3	No variation, done based on available funds
Procurement of 100 tractors and implements ongoing	Total of 20 tractors have been delivered by close of Q3	Limited resources for activity

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
PIAP Output: 01112201 Agricultural mechanisation services improved		
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power		
Aquaculture center established and equipped to demonstrate new fish technology	Undertook supervision of Aquaculture center established and equipped to demonstrate new fish technology by close of the second quarter	No variation
Procurement of 50 sets single axle tractors ongoing	20 Single Axle Tractors delivered by close of Q3 out of the 300 budgeted	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
	Total For Budget Output	2,576,973.776
	GoU Development	2,576,973.776
	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	Undertook training for 20 tractor operators, technicians and machine operators trained for effective maintenance and operations of Mechanisation equipment in Q3	Insufficient funds for training activity
Contract staff salaries paid	105 tractor and machine operators/technicians staff paid for the third quarter of FY2025/26	No variation
Construction of 200 fish ponds in an effort to promote aquaculture across the country ongoing	Not done in Q3	No funds
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
	Total For Budget Output	239,425.018
	GoU Development	239,425.018
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,272,816.237

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		GoU Development	3,272,816.237
		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	Undertook M&E activities for project works in Q3		Implemented as programmed
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			3,040.000
GoU Development			3,040.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			3,040.000
GoU Development			3,040.000
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			
Procurement of contractor(s) to establish district based satellite centers completed and contract(s) awarded	Activity sites verified and mapped		Delays in finalization of designs and internal approvals
Community-based animal breeding programs and contract mating schemes implemented ensuring that they benefit all livestock farmers	Activity has been rescheduled to FY 2026/27 and has not commenced during the reporting period.		Reprioritization of activities and resource allocation constraints

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural 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		
Procurement of contractor to undertake rehabilitation works at the Aquaculture research and development Centre (Kajjansi) Ongoing	Initiated procurement and commencement construction works	Procurement sequencing and approval processes abit long
Rehabilitation works of national bullstud and semen collection Centre ongoing.	Advertised and initiated procurement for construction works	Delays in procurement approvals
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	Completed procurement and commenced construction and restocking	Procurement delays and coordination challenges
Construction works on the regional crop disease and pest diagnostic laboratories Ongoing	Implementation postponed to FY 2026/27	Budget constraints and reprioritization
Small scale irrigation systems constructed in the 9 ZARDIS	Secured World Bank approval and initiated procurement	Delay in obtaining World Bank no-objection
The construction of the National Agricultural Data Centre in Wandegeya ongoing.	Activity postponed due to insufficient funding.	Inadequate funds
Road chokes on 397 kms of farm to market access roads rehabilitated.	Obtained no-objection and initiated procurement for construction	Delays in procurement clearance processes
Procurement of contractor(s) to undertake rehabilitation works on selected central fish markets ongoing	Activity did not commence during the reporting period.	Delay in identification and organization of beneficiary cooperatives
Procurement of 100 motorised irrigation pumps fitted with irrigation kits Completed and kits distributed to beneficiary farmers	Implementation dependent on onboarding of implementing partners for refugee settlements.	Delay in procurement of implementing partners
Farmers supported to acquire clean energy equipment, machinery and infrastructure for post-harvest management and value addition	Activity postponed to prioritize production-related interventions.	Strategic prioritization of production activities affected start of activity
Procurement of Contractor(s) to establish seed storage facilities completed and contract awarded	Activity rescheduled to a later phase.	Strategic reprioritization and funding constraints
Procurement of contractor(s) to establish disease control centers in project areas completed and contract(s) awarded	Assessments ongoing; procurement of veterinary equipment at advanced approval stages.	Delays in approval processes
Procurement of contractor to establish community watering points in water stressed local governments initiated	No implementation progress registered during the reporting period.	Pending prioritization and resource allocation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural 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			
Procurement of contractor(s) to construct refrigerated rooms for vaccine storage completed and contracts awarded	The activity is already being funded under GOU		Currently being undertaken under GOU budget
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output		10,729,615.274
	GoU Development		125,974.999
	External Financing		10,603,640.275
	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	Awarded additional 46 CRGs		Evaluation complete awaiting approval Ministry and NARO board
72 female and male Artificial Insemination technicians and inoculators from all regions trained and equipped	Scaled up training across all regions. Second lot scheduled for 4th Quarter		Limited rollout and resource constraints
36 sub-county-based AI sub centres rehabilitated and equipped in project districts.	Completed assessments and initiated procurement		Ongoing preparatory processes
NARO supported to establish and maintain field for production of foundation seed for soybean, sorghum and Cassava	Production achieved		Delays in planning and coordination
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	Rolled out e-voucher system and supported farmers		System rollout still in progress
25 block farms for perenial tree crops((Coffee,Oranges,cocoa) established in project districts	No progress registered.		Pending planning and prioritization

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Quarter 3

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)		
Agro-input and seed multipliers from all Local Governments certified and trained on safe use handling of agro-chemicals.	Activity yet to be commenced.	Pending roll-out of evoucher
Stakeholder engagements for SLM-LIPW Community based watershed Development (CBWD) Undertaken	Onboard the groups	Pending prioritization and coordination
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.	100 extension workers trained against target of 240.	Resource and rollout constraints
Project Monitoring and Evaluation Knowledge Management and Information System developed and operationalized	Strengthen system implementation and reporting	Gradual rollout and system integration challenges
Activities under livestock disease control supported	Not undertaken	Yet to be undertaken, inadequate funds in Q3
Activities under Resilience livestock project undertaken	Not done	Lack of funds
Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines ongoing	Initiated procurement and distribution	Delays in approval processes
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	31,198,176.690
	GoU Development	42,059.986
	External Financing	31,156,116.704
	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		
Procurement of 2000 walking tractors and matching accessories to support agricultural production and productivity ongoing	Initiated contract process	Procurement approval delays

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
PIAP Output: 01112201 Agricultural mechanisation services improved			
Programme Intervention: 011122 Increase access to appropriate agricultural mechanization and farm power			
Construction works of the mechanization centers initiated	Initiated procurement for construction		Pending World Bank clearance
ESSH compliance monitoring and supervision system developed and strengthened	Not done in Q3		No resources received in Q3 for activity
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output		387,649.919
	GoU Development		21,029.993
	External Financing		366,619.926
	Arrears		0.000
	AIA		0.000
	Total For Project		42,315,441.883
	GoU Development		189,064.978
	External Financing		42,126,376.905
	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 5 districts	Activity not implemented pending finalization of the Animal Disease act which has a section containing the LITS. Activity not prioritized this quarter		Lack of resources

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01421102 National commodity Traceability Systems developed and maintained		
Programme Intervention: 014211 Establish and maintain appropriate market infrastructure		
Quarterly Inspection and Quality assurance of drugs; chemicals; vaccines; devices undertaken in line with the required standards.	CCHF outbreak investigation in Kyankwanzi district in February 2026 Anthrax Outbreak Investigation in Kiruhura District-Report. The national Microbiology and Hematology/Parasitology laboratories implemented ISO/IEC 17025:2027	Limited funds hence some outbreaks were not confirmed The national Microbiology and Hematology/Parasitology reference laboratories recommended for accreditation by KENAS for ISO/IEC 17025:2027
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 programmed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	253,005.651
	Wage Recurrent	0.000
	Non Wage Recurrent	253,005.651
	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 , Procured 11,500 litres of Deltamethrin for tsetse fly control in Trypanosomiasis high-risk areas countrywide.	Limited funds
Pest, vector and disease control equipment. (spray pumps, protective gear) acquired	Not planned and no funds allocated to this procurement	Lack of resources affected activity implementation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Northern Uganda conducted.	Done in Mayuge Iganga, Tororo and Jinja districts. Training 600 livestock farmers in rational use of Deltamethrin, Tsetse survey and tsetse control trap deployment in hot spot areas in the 4 sub counties of Lii , Anaka , Purongo , Gwot Apwoyo – Nwoya District (Murchison falls national park risk area).	Limited funds affected scale up in Q3. 1,860 livestock farmers from Oyam, Kole, Alebtong, Otuke, Bukedea, Kumi, Ngora and Serere, Lii, Purongo, Anaka, Gwot Apwoyo- Nwoya trained in appropriate spray tools and equipment, dilutions, spray techniques, spray intervals and sources of Deltamethrin in case it is done. Tsetse survey and trap deployment carried out along River Kagera in Ntungamo, Isingiro, Rakai, Kyotera and Nwoya along Murchison falls national park
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	333,441.224
	Wage Recurrent	0.000
	Non Wage Recurrent	333,441.224
	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.	600 animals vaccinated against Anthrax following Kiruhura Anthrax outbreak. FMD Vaccination compaigns done in 5 districts, 600 animals vaccinated against Anthrax following Kiruhura Anthrax outbreak	Limited funds for vaccination campaigns

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
25 Samples collected for disease confirmation by laboratory for gauging the health status of animal populations as a purposive or random sampling procedure	9089 samples collected for disease confirmation in January and February 2026 and 313 samples collected in march 2026	Limited laboratory consumables Lengthy procurement process
Quarterly investigation on reported animal disease outbreaks confirmed by laboratory means carried out.	CCHF outbreak investigation in Kyankwanzi district in February 2026 Anthrax Outbreak Investigation in Kiruhura District-Report.	Limited funds hence some outbreaks were not confirmed
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	Not undertaken in Q3	No resources received in Q3
Disease outbreaks and prevalence of diseases in 4 Local Governments as well as in neighbouring countries monitored.	FMD investigated and confirmed in Buliisa and Madiokollo Districts	Limited funds
Sensitization, harmonization, coordination, monitoring and control of epidemic, sporadic, endemic, new and upcoming animal and zoonotic diseases in 1 zone undertaken.	Sero-Conversion Monitoring for FMD and PPR in March 15 – March 20, 2026 Districts (Buliisa, Hoima, Kiboga, Kiryandongo, Kyankwanzi, and Masindi) under climate smart project	- Timeline Pressures awareness activities. - Logistics: The long distances between purposively selected farms in certain sub-counties increased travel time and limited the number of farms visited per day.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;	Districts are monitored on any disease outbreaks and interventions implemented	Limited funding for this exercise
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	Workshop conducted with all the 146 DVOs on sensitisation on disease prevention and control, FMD cost recovery program, compulsory mass vaccination and FMD cost recovery scheme. DVO enrolled onto the payment system to onboard farmers in their districts. 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	Done as programmed, Process ongoing
	Radio talk show conducted on CBS radio about African Swine Fever, its prevention and control. Undertook Farmer education for the control of swine in 40 Districts in Q3. The national Microbiology and Hematology/Parasitology laboratories implemented ISO/IEC 17025:2027	Limited funds affected scale up The national Microbiology and Hematology/Parasitology reference laboratories recommended for accreditation by KENAS for ISO/IEC 17025:2027

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	38,449.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,449.000
	Arrears	0.000
	AIA	0.000
	Total For Department	624,895.875
	Wage Recurrent	0.000
	Non Wage Recurrent	624,895.875
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 done in Q3	No funds received
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 done in Q3	No activity funds received yet
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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)		
12 Commercial farms, animal product processing establishments and animal feed processing establishments inspected and certified	Not done in Q3	NO FUNDS
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 done in Q3	No funds for activity received
Agricultural exports and imports inspected and certified at 8 border posts	Agricultural exports and imports inspected and certified at 8 border posts as planned in Q3	Done as planned
	Not done in Q3	No activity funds received in Q3

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		76,086.526
	Wage Recurrent		0.000
	Non Wage Recurrent		76,086.526
	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	Undertook Agro-chemicals in livestock inspection and certification in 5 Local governments in Q3	Limited funds affected scale up	
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	Built Capacity building of 8 extension staff and 100 farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade in 3 LGs in South Western in Q3	Inadequate funds	
National surveys to register and or evaluate for bio-security and bio-safety compliance of the potential and actual enterprises / premises involved in local /importer / exportation of live animals and or their products conducted;	Not undertaken in Q3	No funds for activity received	
15 hatcheries and 40 breeder livestock farm establishments inspected in Western Uganda	4 Hatcheries inspected in Q3	Inadequate resources	
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	Not done in quarter	No funds availed for activity	
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	Undertook 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	Done as programmed	
Livestock inspectors equipped with assorted specialized equipment i.e. kits, detectors, mobile testing kits, computers, motorcycles and GPS equipment.	Not done in the quarter	No resources for activity received	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent	
		Total For Budget Output	1,073,913.692
		Wage Recurrent	0.000
		Non Wage Recurrent	1,073,913.692
		Arrears	0.000
		AIA	0.000
		Total For Department	1,150,000.218
		Wage Recurrent	0.000
		Non Wage Recurrent	1,150,000.218
		Arrears	0.000
		AIA	0.000
Department:003 Entomology			
Key Service Area:000073 Marketing and Value addition			
PIAP Output: 01411201 Agro-industry standards, certification and accreditation enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
50 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets. The report from the analysis facilitates export of honey and other related products.	50 Honey samples collected across the 4 regions for residue monitoring for quality assurance in the districts of Kalungu, Lwengo,Masaka, Jinja and Bugiri	Limited funds	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
		Total For Budget Output
		20,872.629
		Wage Recurrent
		0.000
		Non Wage Recurrent
		20,872.629
		Arrears
		0.000
		AIA
		0.000
Key Service Area:010074 Vector and disease control		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01115101 Antimicrobial resistance and disease surveillance enhanced		
Programme Intervention: 011151 Strengthen pest, vector, disease management and control		
13 district entomologists selected from all regions trained in improved api-culture husbandry	10 district entomologists from the districts of Serere, Kumi,Bukedea, Kaberamaido, Ngora, Kalaki, Katakwi, Nakasongola, Rubanda, Kiryandongo, Ntoroko trained in improved api-culture husbandry	No or Delayed funds
Assorted tsetse control equipment and pesticides distributed in 15 hotspot districts	Procurement process initiated	Late receipt of funds
50 entomologists from selected District Local Governments from all regions trained in community based tsetse control techniques	40 entomologists from District Local Governments of Karenga,kaboong.kotido, Amudat, Nakasongola, Apac, Kiryadongo, Kiruhura, Kyotera, Buvuma, Kalangala, Mukono, Buikwe, Kibuku and Butaleja trained in community based tsetse control techniques	Limited funds
Utilization of tsetse traps monitored in the 15 hotspot districts	Tsetse traps monitored in the 10 hotspot districts of Kiruhura, Isingiro, Ntungamo, Kyotera, Karenga, Kotido, Kabongi, Apac, Nakasongola and Kiryadongo.	Limited funding
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
	Total For Budget Output	203,905.155
	Wage Recurrent	0.000
	Non Wage Recurrent	203,905.155
	Arrears	0.000
	AIA	0.000
	Total For Department	224,777.784
	Wage Recurrent	0.000
	Non Wage Recurrent	224,777.784
	Arrears	0.000
	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)		
20 dairy farmers trained in zero garzing	30 farmers in Mbarara, kiryandogo, Wakiso, Soroti, Gulu and Kaliro) trained in zero grazing practices	On track

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
0	Pasture seedlings and seeds to be procured for selected model farmers who are establishing zero grazing units	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)		
Organize and or participate in 2 agricultural trade shows	Participated in 3 agricultural trade shows	No variation
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded		
Programme Intervention: 011114 Support to large scale commercial farming entities		
80 milk quality assistants trained at cooperative level at Entebbe Dairy Training School in milk quality testing and hygienic milk handling.	20 milk quality assistants trained in Q3	Done as planned, The department prioritized the activity to ensure quality milk handling.
20 youths and women trained, skilled and or incubated at Entebbe Dairy Training School	15 youths and women trained,,skilled and incubated	On track
0	Completion of the procurement process.	Delayed release of funds
10 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.	Delayed release of Q3 funds
400 samples of dairy products and carryout quality analysis procured	381 samples of dairy products procured from different sales points for quality analysis	Insufficient funds
Dairy staff participated in the Pilot of school milk feeding programme in schools	Preparatory engagements are ongoing to offset implementation of the programme	Insufficient funds
0	The NDL was assessed for ISO 17025 accreditation by KENAS and was successfully recommended for an accreditation award.	Achieved as planned
Milk and milk products analysed and tested to ensure quality and safety	513 samples were analyzed for quality and safety parameters.microbiological tests and physiochemical tests were done	On track
Inspect 4000 milk handling premises/consignments/equipment	A total of 2,995 dairy premises/consignments, and equipment have been inspected as of March 2026.	Delayed release of Q3 funds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01111401 Production capacity of large scale commercial farmers expanded		
Programme Intervention: 011114 Support to large scale commercial farming entities		
800 dairy stakeholders registered	A total of 668 dairy stakeholders has been registered and licensed as of March, these include 442 premises,17 processors, 187 road milk tankers ,4 exporters and 17 importer ,1store operator across the country.	Delayed release of Q3 funds
0	500 quality stickers for road milk tankers were procured and a procurement of 350 stickers has been initiated	On track
0	Procurement of seals is in progress	Delayed release of funds
10 enforcement activities undertaken	21 enforcement activities have been conducted in the areas of Lira and Apac,Kazo. Kampala,Mbarara,Fortportal Wakiso,Mbale,Gulu city. This is to ensure compliance to dairy standards and safe dairy product consumption.	On track
Standards development,review and harmonization activities participated in	A total of 8 dairy standards development, review and harmonization meetings have been participated in including CODEX platform meetings,UNBS Technical Committee for milk and milk products harmonized national comments for ARSO draft standards; TWG meeting on CCFICS; and DDP participated in the 45th session for CCMAS in Hungary	On track
Land titles for DDA properties in the different regions processed	Following the RAPEX ,the department is currently transferring all the land title names from Dairy Development Authority to MAAIF names before processing any other new titles	On track
Staff mentored ,trained and or coached	2 Laboratory staff attended a Method Validation and measurement uncertainty training on ISO tests methods in Mombasa, Kenya	On track
Dairy activities and projects supervised and monitored	6 monitoring and supervision visits of dairy activities and projects have been conducted in Midwest, Southwest, Northern and Northeastern regions	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01114101 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems		
10 dairy farmers 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)	No variation
6 new dairy farmer groups mobilised and supported to form and operationalize	6 new dairy farmer groups mobilised and supported to form and operationalize in East and North eastern milk sheds	On track
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
50 dairy farmers followed up on adoption of different new dairy technologies to enhance production	Not done in Q3	Lack of resources
0	A total of 25 chuff cutters to be procured. Procurement process initiated and approved for bidding	Delayed release of funds
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	No variation, Activity completed
0	Not done	No funds
2 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	Insufficient funding
Gender across agro-industrialization mainstreamed	Gender balanced trainings and support mainstreamed in the dairy activities	On track
0	HIV/AIDS information transmitted during stakeholder trainings to ensure prevention, control and support	On track
Data collection, management , analyis and dissemination activities conducted	Activity is currently ongoing	Delayed release of funds
Agro-Industrialization Management Information System developed, rolled out and maintained	Not done	Activity not funded
Quarterly statistical committee meeting conducted	Not done in Q3	NO funds
professional Associations (USS, UEA & IDEAS) subscribed to	20 Dairy Staff subscribed to professional bodies such as the Uganda Veterinary board.	No variation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
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	On track
Joint Agro-Industrialization programme Annual Review (JAPAR) conducted		Joint Agro-Industrialization programme Annual Review (JAPAR) was conducted and dairy department staff participated	On track
BFP, MPS, Quarterly reports prepared		BFP,MPS and Quarterly reports prepared and submitted to the ministry for consolidation	On track
Technical working group activities (M&E, UBOS,Agro-Industrialisation) and regular meetings attended		Regular Technical working groups of Agro-Industrialisation programme were attended	Achieved as planned
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
2400 dairy farmers trained in animal waste, utilisation and management (biogas & composting), pasture feed production and conservation and set up pasture demonstration gardens		Trained a total of 973 (527M and 446F) farmers in the south western, mid-western and central with activity still ongoing in eastern, northern and north eastern milk sheds	Insufficient funds
40 dairy farmers sensitized to access green financing services		A total of 73 dairy farmers sensitized on green financing and how to access it in central region	Budget exhausted
0		A total of 40 plastic water tanks to be procured. Procurement process initiated and approved for bidding	As planned
2 Demonstration biogas plants constructed		A total of 3 bio gas plants with its accessories to be constructed and installed. Procurement process initiated and approved for bidding.	Under budgeted component
0		A total of 6000kgs of seeds and seedlings to be procured. Procurement process initiated and approved for bidding.	No variation
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 010204 Establish and ensure compliance to requisite standards			
50 Agro processors trained in quality management systems (HACCP, ISO), Guide acquisition of Q mark		More 15 agro processors to be trained in Q4 process initiated in Q3	Insufficient funding
inspection and certification of 1000 milk handling facilities in 6 milk shade across the country undertaken		Additional 800 milk handling facilities to be inspected in Q4	Lack of resources
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,015,061.572
	Wage Recurrent	0.000
	Non Wage Recurrent	1,015,061.572
	Arrears	0.000
	AIA	0.000
	Total For Department	1,015,061.572
	Wage Recurrent	0.000
	Non Wage Recurrent	1,015,061.572
	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

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	300 agro-input shops of fertilizers, seeds and pesticides were inspected for quality assurance.	Done as programmed
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	975,911.600
Wage Recurrent	0.000
Non Wage Recurrent	975,911.600
Arrears	0.000
AIA	0.000

Key Service Area:000034 Education and Skills Development

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Quarter 3

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			
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		-Inspected and certified 237,541.16MT of agricultural products for exports; issuing 16609 Phytosanitary Certificates.	Done as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		840,114.548
	Wage Recurrent		0.000
	Non Wage Recurrent		840,114.548
	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			
PIAP Output: 01010201 Agricultural inputs on the market quality assured			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed		-Inspected and monitored seed processing activities in 40 seed merchants from Central, Northern, Eastern and Mid-Western regions of Uganda.	No variation
Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions		Inspected and Monitored 38 hectares of flowers farms and cut flowers and cuttings from 18 flower export companies for compliance to market standards	Done as planned
Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated		-21 Exit/Entry border posts supervised for regulatory compliance of both imports and exports of agricultural commodities. Borders include; Bunagana, Cyanika, Katuna, Ishasha, Mirama Hills, and Kikagate, Entebbe International Airport, Busia, Lwakhakha, Suam, Malaba, Elegu, Mpondwe, Cyanika, Katuna, Mutukula, Portbell, Vurra, Oraba, Lugogo and Nakawa.	Done as planned
quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input		Undertook phytosanitary Standards requirements to 25 stakeholders for 19 women cross-border traders,	Limited funds affected scope of activity

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Quarter 3

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 Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.	-Established DUS trials for 4 candidate varieties of maize, four candidate varieties of sunflower and four candidate varieties of rice in the districts of Wakiso, Butaleja, Hoima and Lira	No variation
100 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the	Not done	No funds
Quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	-Conducted Khapra beetle detection Survey by sampling 115 stores and collecting 345 samples for Laboratory analysis from 12 high risk districts of Uganda Mbale, Tororo, Mayuge, Butaleja, Iganga Jinja, Mbarara, Isingiro, Kyotera, Masaka, Kampala, Arua, Gulu and Lira.	Implemented as planned
	Not done	Lack of resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	1,674,285.708
	Wage Recurrent	0.000
	Non Wage Recurrent	1,674,285.708
	Arrears	0.000
	AIA	0.000
	Total For Department	3,490,311.856
	Wage Recurrent	0.000
	Non Wage Recurrent	3,490,311.856
	Arrears	0.000
	AIA	0.000
Department:002 Crop Production		
Key Service Area:000034 Education and Skills Development		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Fully achieved. We have planned other training engagements in 4th quarter.
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, 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.	Done as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	22,079.779
	Wage Recurrent	0.000
	Non Wage Recurrent	22,079.779
	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)		
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.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	65,926.823
	Wage Recurrent	0.000
	Non Wage Recurrent	65,926.823
	Arrears	0.000
	AIA	0.000
Key Service Area:010048 Crop production technology		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0111201 Fertilizer access and application increased		
Programme Intervention: 011112 Increase the uptake of fertilizers		
Guidelines, standards, manuals and handbooks for Good Agronomic practices of priority crops, reviewed and disseminated in all regions (okuzukusa)	Cocoa, 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.	No variation
	Initiated and signed an MoU between GoU/MAAIF and Itracom investor on Fertilizer subsidy program for tea. Procure fertilizers through the open bidding process.	
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	Implemented as planned
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 small holder vegetable farmers under NUFLIP in Northern Uganda	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	66,068.544
	Wage Recurrent	0.000
	Non Wage Recurrent	66,068.544
	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.	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01112102 Research - Extension - Farmer linkages strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
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 the country was food secure except a few isolated pockets in Karamoja and refugee host districts.	On track as planned
Capacity building of the 20 value chain actors on promotion of agro ecology, regenerative agriculture and early warning systems carried out	Capacity of 45 value chain actors built on promotion of agro ecology, regenerative agriculture and early warning systems in Western Uganda	Used group approach instead of individual to achieve the numbers
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	38,680.133
	Wage Recurrent	0.000
	Non Wage Recurrent	38,680.133
	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. 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	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	237,965.227
	Wage Recurrent	0.000